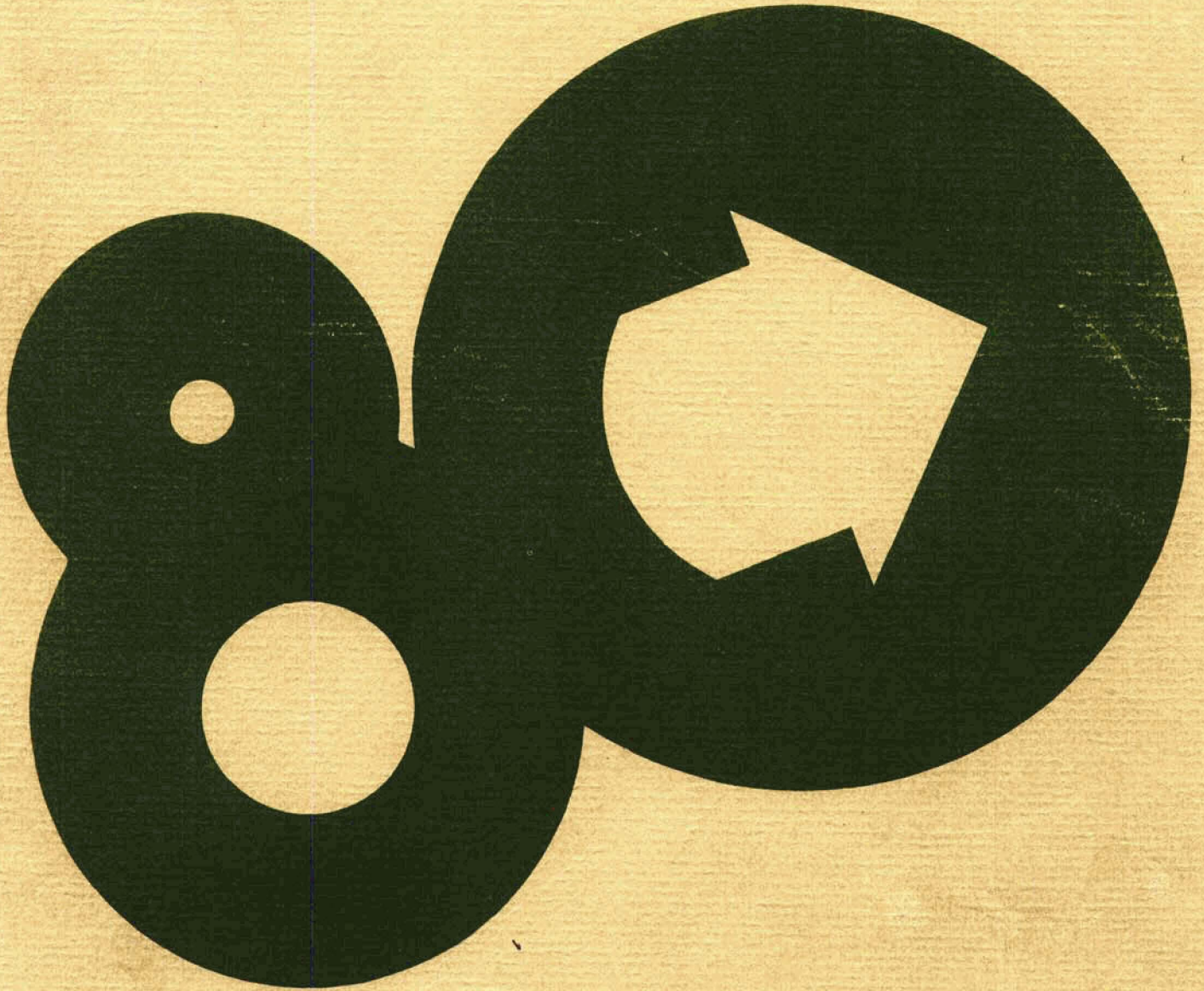


Jim McQuigan

WICHITA, KANSAS



1980
ANNUAL BUDGET

CITY OF WICHITA

**ANNUAL
BUDGET
1980**

January 1 - December 31, 1980

**ADOPTED
AUGUST, 1979**

CITY COMMISSION

A.F. "Tony" Casado Mayor
Robert G. Knight Vice-Mayor
Robert C. Brown. Commissioner
Connie A. Peters Commissioner
Garry L. Porter. Commissioner

CITY MANAGER

E. H. Denton City Manager
Russell L. Brenner . . . Director of Administration
Glen E. Dockery. Research & Budget Officer
Larry G. White Administrative Analyst

THE CITY OF WICHITA



December 14, 1979

OFFICE OF THE CITY MANAGER
CITY HALL -- THIRTEENTH FLOOR
455 NORTH MAIN STREET
WICHITA, KANSAS 67202
(316) 268-4351

The Honorable Mayor and
Board of City Commissioners
City of Wichita
Wichita, Kansas

Dear Commissioners:

In this document I present, as required by State law, the 1980 operating budget for the City of Wichita--a budget that you approved in August, 1979, after many hours of hearings and deliberations.

Commitments Made

The adopted program of services recognizes both commitments made in the 1970s and new tasks of the 1980s.

Among the significant 1970 commitments honored herein is the funding of park and library operations in the six new community service centers. Also, nine new Police Officers--or the equivalent of two new beats--are added. An allocation of nearly \$450,000 is included in the 1980 budget to provide repair of streets damaged by severe winter weather conditions in the 1970s. These and other improvements are described on pages 1 through 3, as well as in the various division budgets.

While the adopted budget recognizes past obligations, it also makes important commitments for the 1980s. Not the least of these is the \$110 per month salary increase for all City employees, having a total cost to tax-supported funds of roughly \$3¼ million. Also, the three-year salary agreement negotiated in 1979 provides for three years of labor-management peace.

A commitment to provide increased public transportation is supported with the addition in 1980 of 22 positions in the Metropolitan Transit Authority, in anticipation of the service of 31 new buses. The City's share for the expanded service amounts to \$81,500.

Mayor and Board of City Commissioners
December 14, 1979

The 1980 adopted budget also reflects the City's support of the local housing industry. The allocation of construction permit and fee revenues to an improvement fund in the Central Inspection Division attests to the City's desire to facilitate this aspect of our economic development.

Cost of the Commitments

The program commitments and salary improvements in the five funds under the lid result in a 1980 estimated expenditure increase for these funds of 11.6% when compared with 1979. At the same time, the mill levy will decrease for the funds under the State-imposed lid, by .182 mills.

The levy for all City programs will remain approximately the same as that levied for the 1979 budget, increasing by only .763 mills. Further, the adopted 1980 program will be financed at about \$1.3 million below the maximum taxing authority granted by the State of Kansas.

Besides the assessed valuation tax base, which has not responded favorably to the inflation level, two factors have contributed to the levy requirement.

First, by Commission action you were able to reduce the City Manager's recommended budget for tax-supported programs by more than one-half million dollars. This was accomplished both by the Zero-Base Budget techniques that provided priority listing of service levels and by your attention to line-item requests.

Second, the adopted budget embodies your decisions to shift a proportion of program support from property taxpayers to actual users or direct beneficiaries of those programs.

The upshot of these actions is to require the City to provide most all the services delivered in 1979, plus adding program and salary betterments, at essentially the same taxing level, while fuel and commodities are increasing as a result of inflation and energy shortages. The obvious task in carrying out the adopted programs is to exercise rigorous control over costs while working to achieve higher levels of productivity.

Mayor and Board of City Commissioners
December 14, 1979

Assumptions and Tasks for the 1980s

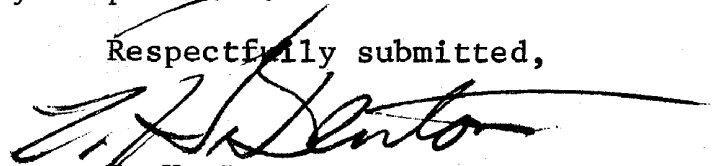
In short, the 1980 budget is a "lean" budget. It relies more than most budgets of the 1970s on the feasibility of certain assumptions:

- that a greater share of user fees, as opposed to property tax revenues, can support some activities;
- that increased productivity can maintain current service-level delivery;
- that increased effort at cost control can help to offset inflationary and fuel increases;
- that relatively minor investment in street repair can postpone for some time major outlay; and
- that private industry and/or citizen groups will assume some responsibility in certain areas where needs may not be adequately met.

The assumptions of this budget suggest that a reckoning may be approaching. My concern continues to be that reliance on the property tax will impair the City's ability in the future both to provide current-level services and to add improvements supportive of economical and physical growth. At the same time, property taxpayers--especially those on low and fixed incomes--should not be required to bear so large a responsibility.

The City's overriding commitment to the 1980s, therefore, must be to find a significant alternate source of revenue to fund required programs, while these programs are being implemented as efficiently as possible.

Respectfully submitted,


E. H. Denton
City Manager

EHD:cce

BUDGET FOR 1980TABLE OF CONTENTS

	<u>Page</u>
City Manager's Budget Letter	
Program Improvements Included in the 1980 Budget As Adopted by the City Commission	1
 <u>GENERAL INFORMATION</u>	
Wichita Perspective	7
The Budget Dollar: General Fund	8
Understanding the Property Tax	9
Mill Levy Distribution: 1969-1979 Inclusive	10
Population, Land, and Assessed Valuation (1969-1979)	11
General Obligation Bonded Debt, Bonds Issued, and Bonds Retired (1959 - June 30, 1979)	12
General Obligation Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1979	12
1979 Ad Valorem Tax Levies	13
Comparison of Tangible Property Tax Revenue Including Delinquencies and Expenditures by Funds	15
Comparison of Assessed Valuation and Mill Levies for 1977, 1978, 1979	16
General Fund Revenues	16
Total Revenue Requirements and Computation of Rates of Levy	18
 <u>GENERAL FUND</u>	
Summary of Revenues	21
Summary of Departmental Expenditures	22
Summary - General Government	23
City Commission	24
City Manager	26
City Clerk	28
Personnel	30
Public Affairs Office	32
Commission on the Status of Women	34
Law	36
Municipal Court	38
Probation and Parole Program	40
Community Grievance Office	42
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	44
Sister Cities (1978 and 1979 only)	46

PageDEPARTMENT OF COMMUNITY FACILITIES

Summary - All Divisions	47
Century II	48
Mid-America All-Indian Center Maintenance	50
Building Services	52
Art Museum Maintenance	54
Omnisphere Earth-Space Center	56
Lawrence-Dumont Stadium	58
Library Maintenance	60
Community Arts	62
Sister Cities	64

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

Summary - All Divisions	65
Industrial Development Office	66
Administration and Finance	68
Energy Resources	70
Central Inspection Division (CID)	72

DEPARTMENT OF ADMINISTRATION

Summary - All Divisions	75
Budget and Management	76
Controller's Office	78
Purchasing	80
Retirement and Insurance	82
Treasury	84

FIRE DEPARTMENT

Summary - All Divisions	87
Administration	88
Operations	90
Prevention	92

POLICE DEPARTMENT

	<u>Page</u>
Summary - All Divisions	95
Operations	96
Special Services	98
Staff and Support Services	100
Air Section	102

DEPARTMENT OF EMERGENCY COMMUNICATIONS

Summary	105
Emergency Communications	106

DEPARTMENT OF PUBLIC WORKS

Summary - All Divisions	109
Administration	110
Engineering	112
Traffic Engineering	114
Traffic Engineering (Street Lighting)	116
Street Repairs	117
Parking Meters (1978 only)	117
Central Inspection Division (CID) (1978 only)	118
Maintenance (Street Cleaning)	120
Maintenance (Storm Drains) (1978 and 1979 only)	122
Maintenance (Streets)	124
Central Maintenance Services	126
Maintenance (Weed Mowing and Lot Improvement)	128
Noxious Weeds	130

<u>STORM DRAINS (Water Department General Fund)</u>	132
---	-----

DEPARTMENT OF COMMUNITY HEALTH

Summary - All Divisions	135
Administration	136
Personal Health Services	138
Environmental Health	140
Laboratory	142
Building and Grounds and Motor Pool	144
Water Quality Cross-Connection Program	146
Animal Control Rabies	147

METROPOLITAN PLANNING DEPARTMENT

	<u>Page</u>
Summary	151
Metropolitan Planning	152

NON-DEPARTMENTAL

Summary - All Programs	155
Special Assessment Assistance	156
Management Trainee Program	156
Emergency	156
Election Expense	157
Judgments and Claims	157
Contributions and Donations	158
Kansas National Guard	
Historic Wichita (Cowntown)	
Chamber of Commerce	
Census Program	
Public Technology, Inc. (PTI)	
Group Health Insurance	159
Group Life Insurance	159
Vehicle Liability Insurance	160
Buildings and Contents Insurance	160
Expenditure Reimbursement	161
Refunds	161

SPECIAL CONTRIBUTIONS FUND

Fund Summary of Revenues and Expenditures	165
---	-----

<u>BOARD OF PARK COMMISSIONERS</u>	<u>Page</u>
Summary - All Divisions	167
Administration	168
Planning and Development	170
Maintenance	172
Recreation	176
Revenue Producing Facilities	178
Golf Courses (Separate Fund)	181
 <u>LIBRARY</u>	 185
<u>WICHITA ART MUSEUM</u>	189
<u>LAWRENCE-DUMONT STADIUM (1978 only)</u>	192
 <u>SPECIAL PURPOSE FUNDS - Summary of Expenditures</u>	 197
 <u>METROPOLITAN TRANSIT AUTHORITY (MTA) FUND</u>	 199
<u>FORESTRY FUND</u>	203
<u>FLOOD CONTROL MAINTENANCE FUND</u>	209
<u>EMPLOYEES' RETIREMENT FUND</u>	212
<u>SOCIAL SECURITY FUND</u>	213
<u>POLICE AND FIRE PENSION FUND</u>	214
<u>SPECIAL CITY HIGHWAY GAS TAX FUND</u>	215
<u>WICHITA STATE UNIVERSITY FUND</u>	216
<u>ADMINISTRATIVE CENTER BUILDING BONDS FUND</u>	217
<u>TOURISM AND CONVENTION PROMOTION FUND</u>	218
<u>NOXIOUS WEEDS ERADICATION FUND</u>	219
<u>WORKERS AND UNEMPLOYMENT COMPENSATION FUND</u>	220
<u>TORT LIABILITY FUND</u>	221
<u>SPECIAL ALCOHOL PROGRAM FUND</u>	222
<u>SPECIAL PARKS & RECREATION (ALCOHOL) FUND</u>	223
 <u>GENERAL DEBT AND INTEREST FUND</u>	
Fund Summary of Revenues and Expenditures	227
Debt Service Requirements and Funds Provided	228

	<u>Page</u>
<u>UTILITY FUNDS SUMMARY</u>	231
<u>WATER DEPARTMENT</u>	
Summary - All Divisions	233
Production and Pumping - Source of Supply, Pumping, Treatment	234
Transmission and Distribution	240
Water Engineering	242
Customer Services	244
Administration	246
Utility Improvement Fund	248
<u>SEWER UTILITY FUND</u>	
Fund Summary of Revenues and Expenditures	249
Water Pollution Control	250
Sanitary Sewer Maintenance	252
Administrative, Management & Legal Services; Emergency Fund, Employee Benefits, Debt Ser- vice, Revenue Refunds	254
<u>REFUSE COLLECTION UTILITY</u>	
Fund Summary of Revenues and Expenditures (1978 only)	255
<u>AIRPORT FUND</u>	
Fund Summary of Revenues and Expenditures	259
<u>GAS UTILITY FUND</u>	
Fund Summary of Revenues and Expenditures	263
<u>REFUSE DISPOSAL UTILITY FUND</u>	
Fund Summary of Revenues and Expenditures	267
<u>WORKING CAPITAL FUNDS</u>	
Fund Summary of Working Capital Funds	273
Equipment Fund (Public Works)	275
Stationery Stores, Duplicating, and Graphics (Administration)	279
Official Motor Pool (Police)	283
Central Data Processing (Administration)	287
Equipment Maintenance (Park)	291
<u>GENERAL REVENUE SHARING</u>	
Summary	295
City Programs	295
Non-City Agency Programs	296
Historic Wichita Board	298

**Program
Improvements**

PROGRAM IMPROVEMENTS INCLUDED IN THE
1980 BUDGET AS ADOPTED BY
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new or improved services, salary and employee benefit improvements, and equipment acquisition not included in the normal replacement program. The following information includes the salary improvement for 1980 for all the City funds, and other improvements for the five funds under the state imposed property tax lid; i.e., General, Special Contributions, Forestry, Flood Control, and Metropolitan Transit Authority (MTA).

ALL FUNDS

Salary Improvement

Monies are budgeted in all the local funds for the 1980 salary improvement which provides for a \$110 per month or \$1,320 per year increase for all City employees regardless of salary range. This increase represents percentage increases of 18.6% for a beginning Typist Clerk, 15.1% for a Secretary I, and 11.7% for a beginning Police Officer and Firefighter, to cite a few examples. Funds are also budgeted for the following: Increased five cents (5¢) per hour for shift differential, increases in EMT pay, employees' birthday as a holiday, and increase of \$50 per year for Police/Fire commissioned officers' uniform allowance. The cost of this salary improvement by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,949,194
Special Contributions	550,720
Forestry	75,240
Flood Control (City Share)	18,480
MTA	5,280
Employees' Retirement	159,610
Employees' Social Security	116,490
Police and Fire Pension	341,055
Noxious Weeds Eradication	2,631
Workers & Unemployment Compensation	47,410
City Highway Gas Tax (State)	187,440
Water Utility	247,500
Sewer Utility	153,120
Gas Utility	12,540
Airport Utility	125,400
Refuse Disposal Utility	43,167
TOTAL SALARY IMPROVEMENT	\$4,035,277

The amount of \$4,035,277 is the total 1980 cost of the salary improvement plus other employee improvements for all the funds shown above. The cost to the ten tax-supported funds is \$3,266,110.

GENERAL FUND

General Government

City Clerk

A Typist-Clerk plus related office equipment and operating supplies have been added to assist in the increased typing requirements and to allow re-assignment of minor administrative duties. \$ 8,821

Municipal Court

An amount of \$2,520 has been added to provide the three Judges a monthly car allowance of \$70. \$ 2,520

Two Typist-Clerks have been added to provide personnel to issue more parking and moving ticket warrants and court MCC's (Municipal Court Commitments) which will increase traffic bureau and court revenue by approximately \$30,000. \$ 17,181

Housing & Economic Development Department

The Central Inspection Division is authorized to spend up to \$142,170 depending on construction activity and availability of revenues. A listing of improvements can be found in the CID section of this budget. \$142,170

Police Department

Nine new Police Officers have been added to the Police Operations Division which is the equivalent of adding two new beats, i.e., 4.5 officers per beat. The amount of \$116,001 is just for salaries. \$116,001

Five new Service Officers (non-commissioned) have been added to serve as "turnkeys" at the Sedgwick County Jail Facility for processing City prisoners. Previously, these positions have been funded by federal CETA funds. \$ 56,355

Emergency Communications Department

Five new Emergency Service Dispatchers have been added which will relieve the dispatcher supervisor of actual dispatching functions. The total cost is \$61,970 and the City's share is \$45,238. \$ 45,238

Public Works Department

An amount of \$339,838 was allocated for the repair of streets, primarily necessitated by damage inflicted by past severe winters coupled with increased traffic. Revenues in the Gas Tax Fund, the past funding source for such activity, have not been able to keep up with rapidly increasing costs of materials, equipment and labor, nor with the increasing workload. \$339,838

Four seasonal Equipment Operator I positions were added to the Weed Mowing budget for maintenance of the Grove Street Project at a total cost of \$28,242 for salaries, supplies and equipment. Under a three-year contract with the Kansas Department of Transportation, the City will be reimbursed 70 percent of the cost of establishing shrubs and trees located on 9.8 acres, from Kellogg to Elm along Grove Street. \$ 28,242

Health Department

An amount of \$35,023 (City's share-\$21,014) has been created from reductions throughout the Health budget and redirected for a new program, Environmental Health Management Services. \$ 21,014

An amount of \$18,700 (City's share-\$11,220) has been budgeted for capital outlay improvements at three Health Department locations, and includes replacement doors, electric beam doors, flooring, and ceiling tile. \$ 11,220

Three caging systems totaling \$13,200 are within a \$13,934 (City's share-\$11,356) amount allocated for capital outlay within the separately funded City-County Animal Control Rabies budget. \$ 11,356

Planning Department

The Elderly Program in the Social Plans Division has been allocated a special supplement totaling \$20,130 (City's share-\$10,065). \$ 10,065

SPECIAL CONTRIBUTIONS FUNDBoard of Park CommissionersMaintenance

Eleven new fulltime positions have been authorized in the Maintenance Division to provide maintenance on new facilities to be operational in 1980, such as the following: Linwood Community Center, Orchard Community Center, Kiwanis Shelter Building, Boston Park Pool, etc. These positions are as follows: One Grounds Maintenance Supervisor II, two Equipment Operator I's, two Maintenance Workers, two Custodial Worker II's, three Custodial Worker I's, and one Laborer I. In addition an amount of \$146,113 is provided for Contractual Services, Commodities, and Capital Outlay for these new facilities. \$253,483

Recreation

Four new fulltime positions have been added for the Linwood Center and the Orchard Center, i.e., one Recreation Supervisor II and one Recreation Supervisor I at each center. An equivalent of 2.4 FTE (Full-Time-Equivalent) positions have been added for Linwood Center, Orchard Center, and the Kiwanis Shelter Building. An amount of \$47,835 has also been provided for Contractual Services, Commodities, and Capital Outlay for the new programs.

\$135,796

Library

Eleven new positions amounting to a FTE of 6.5 were added in 1980 in order to staff Linwood, Orchard and Alek Branch Libraries. The total cost for the Personnel, Capital Outlay and supplies for these new branches amounts to \$144,416.

\$144,416

Art Museum

A Secretarial position, Custodial Guard and a reclassification of a Custodial Worker from part time to full were new additions in the 1980 budget for the Art Museum. The added secretarial position provides for work in the area of projecting the Art Museum's public image. The total amount budgeted for the new positions is \$20,566.

\$ 20,566

FORESTRY FUND

No new programs have been approved for the Landscape and Forestry Division.

FLOOD CONTROL FUND

The position of Flood Control and Landfill Director has been added for 1980 in the total amount of \$28,824. But only 32% of this salary is charged to the Flood Control, and the City funds 50% of this budget.

\$ 4,612

METROPOLITAN TRANSIT AUTHORITY (MTA) FUND

The anticipated placement of thirty-one buses into service has increased the personnel for the MTA by twenty-two positions. These added positions consist of twenty drivers (non-City employees), plus an Administrative Aide III and a Night Supervisor who are City employees. The City's portion for the additional service and staff amounts to \$81,500.

\$ 81,500

1980 PROGRAM REDUCTIONS

While the above listing provides for 1980 program improvements or increased services; nevertheless, significant budget expenditure reductions were made to the 1980 budget from the programs which had been previously authorized. These reductions for the most part are noted in the budget comments of the various division budgets. The following listing contains some of the major reductions by department/division. However, this list does not contain all the reductions. The total budget for the five funds under the state imposed property tax lid was reduced \$558,226 from the 1980 City Manager's Budget which was recommended to the Board of City Commissioners on July 6, 1979.

Department/DivisionProgram/Personnel/Item Deleted

City Commission

Deleted \$2,500 in travel.

Personnel

Personnel Technician II (1)

Public Affairs Office

Administrative Assistant (1)

Civil Rights and Equal Employment Opportunity Commission

Supervisor of Civil Rights Investigators (1)
Secretary (1)

Community Facilities

Maintenance Mechanic (1) —
Clerk I (1) —

Housing and Economic Development

Industrial Analyst (1)
Energy Resource Systems Analyst (1)

<u>Department/Division</u>	<u>Program/Personnel/Item Deleted</u>
Administration	Internal Auditor (1) Administrative Aide II (1) Teller (1) Management Trainee (2)
Fire	Fire Administration Captain (1) Fire Administration Lieutenant (1) Fire Investigator (1)
Police	Police Lieutenant (1) Police Vehicles (5)
Public Works	Laborer I (1) Seasonal-Street Cleaning Flood Control - Decrease in operating supplies.
Health	Public Health Educator II (1) Typist Clerk (1)
Planning	Planning Analyst (1) Secretary (1)
Non-Departmental	Management Trainee (1) Census Program Public Technology, Inc.
Board of Park Commissioners	Motorcycle Trail Program Various Budget Reductions totaling \$100,000 Landscape & Forestry Positions (3)

General Information

WICHITA PERSPECTIVE

Wichita is a dynamic regional commercial, industrial and cultural center located in south central Kansas at the confluence of the Arkansas and Little Arkansas Rivers. The City is the largest in Kansas with a 1979 population of 261,001.

THE PAST

Wichita was founded in 1868 on the site of a former village of Wichita Indians to serve the cattle drives and trade traveling the Chisholm Trail. Wichita was incorporated in 1870 and became the county seat of Sedgwick County the same year.

Faced with the refusals of existing railroad companies to extend rails to the City, in early 1871 Wichita citizens backed formation of a new company with \$200,000 in revenue bonds for the express purpose of gaining rail service. The first train steamed into town in May 1871, and by 1872 Wichita was the booming railhead of the Chisholm Trail, shipping more than \$2 million of cattle the first year. Wichita quickly became the dominant trade center for the region, and developed into a major national milling, meatpacking and farm equipment distribution point. After the 1915 oil strike in El Dorado, some 30 miles to the east, Wichita became base for most of the associated oil exploration, production, refining and financial activity.

Wichita's aircraft industry was born in 1920, with the introduction of the Swallow biplane. By 1929 Wichita was the world's leading producer of small aircraft. During World War II Wichita manufacturers produced more than 25,000 bombers, gliders and trainers, and the industry grew into a major industrial force.

THE PRESENT

Though the aircraft, agricultural and petrochemical industries continue to be major forces, Wichita's economy is increasingly diversified. Likewise, recent years have brought significant diversity and progress in educational, cultural and governmental programs and facilities.

Industry. The Wichita plants of Boeing, Beech, Cessna and Gates Learjet continue to produce more airplanes than are produced anywhere else in the world. Located in the heart of the winter wheat belt, Wichita is the nation's fifth largest milling center. Seven meatpacking plants rank the City tenth in the industry. Wichita continues to be headquarters for hundreds of firms engaged in one or another aspect of the oil and petrochemical industry. Wichita firms produce such products as avionics, computer equipment, photographic processors, amusement rides, camping equipment, and ditching machinery. Much Wichita business is service-oriented, such as insurance, finance, wholesale distributing, retail sales, medical care, and management. McConnell Air Force Base borders Wichita on the southeast and is home base for 20 KC-135 Strato Tankers and for the personnel controlling the 18 Titan II missile sites ringing the City.

Education. Within Wichita there are 106 public schools, and about 20 parochial and private schools. More than 16,600 students attend Wichita State University; Friends University, a Quaker School, has an enrollment of over 900; and Kansas Newman College, a Catholic institution, has 660 students. Specialized institutions, such as the Institute of Logopedics, serve the needs of handicapped persons from across the region and nation. A branch of the Kansas University School of Medicine operates in Wichita. Other facilities include art, business, music, technical and vocational schools.

Recreation and Culture. A major symphony orchestra and three art museums serve Wichita. Many private art galleries operate in the City. The two universities and the college regularly offer concerts, recitals, dramatic presentations, speakers and films. The Century II public auditorium provides facilities for events of virtually all types, including concerts, exhibits, conventions, and speakers. The public library and its eight branches contain more than 396,043 volumes. The Omnisphere, the public planetarium, provides programs that are both entertaining and educational. Both a jazz festival and river festival are annual events. Some 80 miles of marked bicycle routes and specially constructed paths are in use. Seventy-two parks and four public golf courses contain more than 2,900 acres, and include neighborhood swimming pools and a central tennis facility.

Recent Developments. A new concrete and steel dam at Lincoln Street was completed in mid-1979, enhancing the attractiveness and recreational value of the Big Arkansas River. Renovation of the Union Station complex continued while work on the nearby East Douglas pedestrian improvements and new Naftzger Park was completed. Construction of Towne West, a major regional shopping center located at Maple and West Streets, progressed toward its planned opening in late 1980. Completion of a hiking path between A. Price Woodard Park and Lewis Street during 1979 linked the downtown area with the City's network of bike paths. The I-135 Canal Route was opened for traffic in late 1979, providing a major north-south expressway across the City.

The Budget Dollar: 1980

GENERAL FUND

The budget is divided into a number of funds. The General Fund basically provides the operational expenses of Fire and Police protection, General Government and Administration, Public Works, Community Facilities, Economic Development, miscellaneous Non-Departmental items and the City's share of joint City-County operations for Health, Planning and Emergency Communications.

SOURCE

EXPENDITURE

Local Property Taxes 34.8¢

Franchise Taxes 17.5¢

Unencumbered Cash Balance Revenue 10.8¢

Revenue Sharing (Mill Levy Reduction) 6.9¢

Revenue from Expenditure Reimbursements 5.6¢

Revenue from Other Agencies 5.6¢

Revenue from Use of Money and Property 5.2¢

Service Charges 4.0¢

Fines and Penalties 3.9¢

Permits 3.0¢

Licenses 2.4¢

Active Fund Transfers .3¢

.6¢ Storm Sewers (Water)

1.1¢ Planning

2.3¢ Emergency Communications

4.1¢ Administration

4.4¢ Health

4.5¢ Housing and Economic Development

4.6¢ Non-Departmental

5.7¢ Expenditure Reimbursement

6.5¢ General Government

7.7¢ Community Facilities

8.1¢ Public Works

22.3¢ Fire

28.1¢ Police

UNDERSTANDING THE PROPERTY TAX

WHAT IT IS

The property tax, constituting 34.8 percent of the revenue for the General Fund, has been subject to a considerable amount of misunderstanding. Property tax is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" property tax which means it is based on value. Property which is exempt and not subject to taxation consists principally of property owned and used by governmental, educational, religious, charitable and similar organizations. Other kinds of property such as personal household furnishings are also exempt.

Property subject to the general property tax is divided into two classes: (a) real property - often called real estate - which consists of land and permanent improvements attached to the land such as buildings; and (b) tangible personal property, consisting primarily of motor vehicles, farm machinery, livestock, merchants' and manufacturers' inventory and equipment, and oil and gas leaseholds.

HOW IT IS DETERMINED

Real and personal property is assessed by the county assessor based upon the value of the property as of January 1 of the assessment year. The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as the amount of money that a well informed buyer is justified in paying and a well informed seller is justified in accepting. Various factors, in addition to sales value, are used in determining fair market value. Kansas law provides that property should have an assessed value equal to 30% of its fair market value.

The tax rate is determined by the amount of money which must be raised on property within the taxing district. The total tax rate is the combined levy of taxes for several governmental units: City, County, Board of Education, etc. (The specific tax rates are shown on the following page.) The amount of taxes each unit receives is based on its budget as determined by the governing body of the unit. The tax rate, for nearly all tax funds or purposes, is restricted by a general or special levy limit law.

The tax rate is computed by dividing the total amount of dollars which must be collected from property taxes by the total assessed valuation of all taxable property in the taxing district. This tax rate is then applied to the assessed valuation of the property.

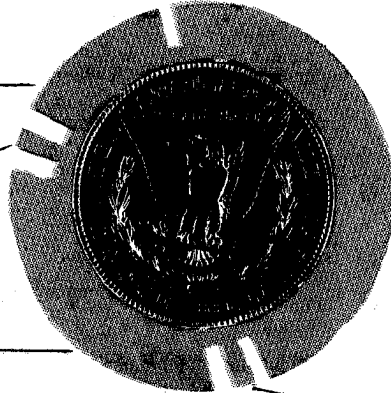
For example, if \$85,000 must be raised from property within a specific jurisdiction which has a total assessed valuation of \$1 million, the tax rate would be 8.5% or 85 mills (\$85 per \$1,000). If a given parcel of property is assessed at \$5,000, the tax on that property would be 85 times 5 or \$425.

MILL LEVY DISTRIBUTION

Sedgwick County
17.223 Mills or
16.50%

State of Kansas
1.500 Mills or
1.44%

City of Wichita
38.824 Mills or
37.20%



Board of Education
45.313 Mills or
43.42%

Wichita State University
1.500 Mills or 1.44%

TAX RATES PER \$1,000 OF ASSESSED VALUATION 1969-1979

YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1969	25.157	8.283	33.440	1.500	24.210	44.720	1.500	105.370
1970	25.161	8.269	33.430	1.500	24.157	45.023	1.500	105.610
1971	25.368	7.789	33.157	1.500	24.976	45.297	1.500	106.430
1972	25.532	7.456	32.988	1.500	26.741	48.221	1.500	110.950
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730
1974	26.266	7.914	34.180	1.500	15.018	46.392	1.500	98.590
1975	27.473	6.883	34.356	1.500	15.911	47.249	1.500	100.516
1976	27.553	10.105	37.658	1.500	17.019	47.163	1.500	104.840
1977	27.461	9.792	37.253	1.500	16.808	48.089	1.500	105.150
1978	28.113	9.948	38.061	1.500	16.823	55.486	1.500	113.370
1979	29.052	9.772	38.824	1.500	17.223	45.313	1.500	104.360

NOTE 1: Intangible Property is taxed at a fixed rate of 3% of gross earnings. Any corporation which owns 90% or more of the outstanding shares of voting stock of another corporation engaged in business as a public utility or common carrier is taxed at a rate of 1% of gross earnings from the stock. The proceeds are distributed $\frac{1}{2}$ to the County and $\frac{3}{4}$ to cities and townships.

NOTE 2: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1979 tax levy are used for 1980 operations.

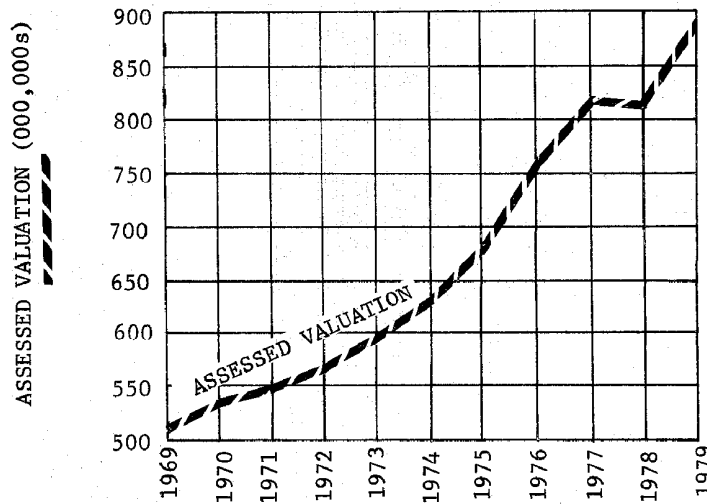
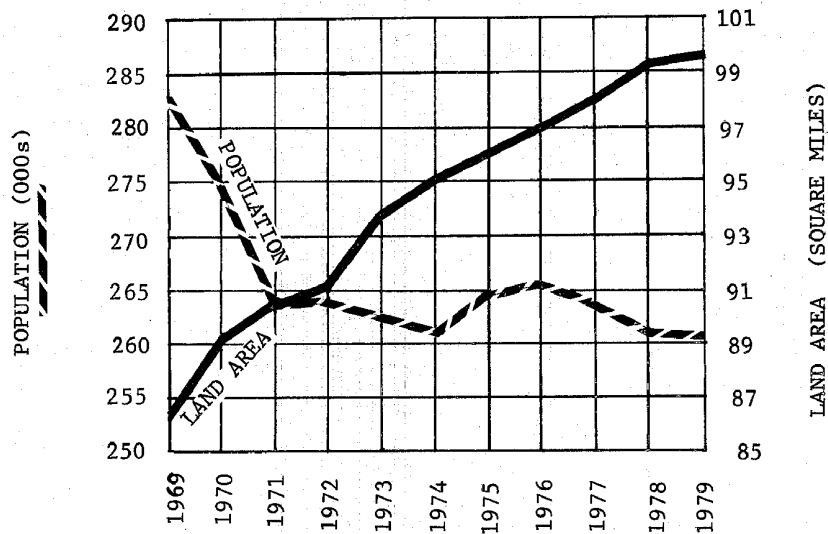
NOTE 3: The tax rates for 1969 through 1979 are calculated on the basis of real property assessment of 30% of fair market value.

NOTE 4: The County mill levy includes the levy for the County School Foundation Fund for the years 1969-1977. The 1979 total does not include this levy.

NOTE 5: The Board of Education mill levy is for U.S.D. No. 259-1 which applies to most sections of the City.

POPULATION, LAND AREA, & ASSESSED VALUATION

1969 - 1979



Year	Population	Square Miles	Assessed Valuation
1969	282,989	86.5	513,663,940
1970	274,448	89.1	535,211,866
1971	263,297	90.5	549,636,422
1972	263,801	91.2	567,449,490
1973	262,766	93.8	593,667,260
1974	261,851	95.0	630,196,474
1975	264,669	96.0	683,858,101
1976	265,503	97.0	752,249,947
1977	263,449	98.2	829,828,849
1978	261,862	99.2	822,271,741
1979	261,001	99.6	891,056,777

BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1959 to June 30, 1979

<u>YEAR</u>	<u>CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
1959	8,295,686	300,000	8,595,686	5,854,062	47,537,756
1960	4,663,396	300,000	4,963,396	6,240,323	46,260,829
1961	3,224,520	300,000	3,524,520	6,263,829	43,521,520
1962	9,125,215*	300,000	9,425,215*	6,555,235	46,391,500
1963	5,878,083*	250,000	6,128,083*	6,923,988	45,595,595
1964	6,635,000	250,000	6,885,000	6,782,595	45,698,000
1965	5,500,000	250,000	5,750,000	6,692,750	44,755,250
1966	7,050,000	250,000	7,300,000	6,513,750	45,541,500
1967	5,075,000	300,000	5,375,000	6,446,250	44,470,250
1968	5,535,000	6,495,000	12,030,000	6,057,250	50,443,000
1969	4,750,000	--	4,750,000	6,360,500	48,832,500
1970	10,450,000	1,150,000	11,600,000	6,151,500	54,281,000
1971	8,125,000	600,000	8,725,000	6,713,500	56,292,500
1972	7,500,000	600,000	8,100,000	7,200,500	57,192,000
1973	8,975,000	600,000	9,575,000	7,553,500	59,213,500
1974	11,525,000	600,000	12,125,000	7,870,500	63,468,000
1975	15,900,000	600,000	16,500,000	452,500	71,515,500
1976	12,200,000	6,800,000	19,000,000	9,521,000	80,994,500
1977	12,700,000	800,000	13,500,000	10,158,500	84,336,000
1978	15,295,000	1,000,000	16,295,000	11,065,000	89,566,000
1979	10,060,000	440,000	10,500,000	6,291,000	93,775,000

*Includes Improvement District Bonds totaling \$3,099,830

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1979 (PRINCIPAL, INTEREST)

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>AIRPORT</u>	<u>TOTAL</u>
1980	\$ 8,661,330	\$ 5,141,589	\$ 1,227,620	\$ 1,155,925	\$ 16,186,464
1981	7,968,151	4,551,669	1,143,162	1,167,425	14,830,407
1982	7,403,181	3,979,424	911,314	1,175,800	13,469,719
1983	6,573,538	3,668,982	857,548	1,184,650	12,284,718
1984	6,026,688	3,333,509	764,840	643,000	10,768,037
1985	5,259,200	2,831,460	712,063	622,750	9,425,473
1986	4,504,370	2,245,570	631,491	652,500	8,033,931
1987	3,833,839	1,585,959	583,106	628,750	6,631,654
1988	2,917,461	1,024,759	535,674	605,000	5,082,894
1989	1,812,956	918,242	487,926	580,000	3,799,124
1990	1,277,277	843,254	318,162	605,000	3,043,693
1991	1,031,082	838,883	162,843	577,500	2,610,308
1992	777,339	846,721	156,615	--	1,780,675
1993	693,928	799,136	25,322	--	1,518,386
1994	431,047	292,495	26,383	--	749,925
1995	205,375	--	--	--	205,375
TOTAL	\$59,376,762	\$32,901,652	\$ 8,544,069	\$ 9,598,300	\$110,420,783

**STATE, COUNTY, COUNTY FIRE DISTRICT
AND COUNTY SCHOOL FOUNDATION LEVIES**

Table One

	Outside Fire District	Inside Fire District
State Funds:		
Educational Building	1.000	
State Institutions Building .....	.500	
TOTAL STATE	1.500	1.500
County Funds:		
General	2.708	
Road and Bridge	2.268	
Planning and Zoning .....	.343	
Flood Control .....	.370	
Indirect Election Expense .....	.167	
Civil Preparedness .....	.114	
Health .....	.628	
Mental Health .....	.739	
County Hospital Reserve .....	.462	
Security Ward .....	.248	
Parks, Recreation and Zoo .....	.745	
Fair and Livestock Associations .....	.025	
4-H Club Maintenance .....	.042	
Bond and Interest	1.639	
Mental Retardation .....	.357	
Noxious Weeds .....	.122	
Agricultural Extension Council .....	.387	
Junior College Tuition .....	.246	
Retirement and Social Security	1.567	
Workmen's Compensation .....	.150	
Emergency Medical Service .....	.985	
Direct Election Expense .....	.225	
County Appraiser	1.360	
Stream Maintenance .....	.140	
Unemployment Insurance .....	.040	
Special Liability .....	.394	
Kansas Coliseum .....	.172	
Economic Development .....	.082	
Emergency Communications .....	.277	
Motor Pool .....	.221	
TOTAL COUNTY OPERATION	17.223	17.223
County Fire District:		
Maintenance	6.490	
Retirement and Social Security	1.853	
Workmen's Compensation .....	.039	
TOTAL FIRE DISTRICT	8.382	
TOTAL STATE AND COUNTY	18.723 *	27.105 **

*Applicable to all of the following townships and cities: Erie and Greeley townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Mulvane, Sedgwick, Valley Center cities. Applicable to portions of the following townships: Grand River and Union townships.

**Applicable to all of the following townships and cities: Afton, Attica, Delano, Eagle, Garden Plain, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneha, Ohio, Park, Payne, Riverside, Rockford, Salem, Sherman, Valley Center, Viola, and Waco townships; and Andale, Bentley, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize, and Viola cities. Applicable to portions of the following townships: Grand River and Union townships.

Table Four

	General Operating	Bond and Interest	Library	No-Fund Warrants	Industrial Development	Noxious Weeds	Recreation	Special Building	Police Fire, Ambul
Cities of the Second Class									
Derby	12.693	3.569	2.940	---	---	---	---	---	1.960
Haysville	12.860	14.152	2.973	---	---	---	---	---	1.980
Valley Center	14.139	1.977	1.253	---	---	---	.893	---	1.960
Cities of the Third Class									
Andale	9.599	10.162	---	5.806	---	.570	---	---	1.810
Bentley	6.587	18.227	---	---	---	---	---	---	---
Cheney	15.147	20.760	1.909	---	.095	---	---	---	---
Clearwater	12.410	11.972	1.951	2.108	---	---	---	---	1.460
Colwich	11.022	4.428	1.454	---	---	---	---	---	1.920
Eastborough	9.826	2.132	---	---	---	---	---	---	---
Garden Plain	4.652	17.695	---	---	---	---	---	---	---
Goddard	7.399	6.933	.960	---	---	---	---	---	---
Kechi	6.524	13.860	---	---	---	---	---	1.911	---
Maize	7.081	5.849	---	---	---	---	---	---	---
Mount Hope	14.024	18.031	1.402	---	---	.035	---	---	---
Mulvane	20.480	7.360	1.970	2.530	---	.170	---	---	1.970
Sedgwick	7.250	9.990	1.980	---	.010	---	---	---	1.980
Viola	14.273	---	---	6.487	---	.984	---	---	---

*Employee Benefits include Social Security, Employees' Retirement, Workmen's Compensation, and Unemployment Insurance.

1979 Ad Valorem
In dollars as they apply to each \$
assessed valuation of Tangible P
assessed
Sedgwick Co

Page

Table One — STATE, COUNTY
AND COUNTY S
Table Two — CITY OF WICHITA
Table Three — MISCELLANEOUS
Table Four — SECOND AND THIR
Table Five — SCHOOL DISTRICT
Table Six — TOWNSHIP LEVY
Table Seven — MISCELLANEOUS

This rate sheet has been prepared by the Sedgwick County Clerk for the use of the county treasurer, the directors and budget officers of the various taxing subdivisions and other interested persons. The levies listed are the official 1979 ad valorem tax levies established by the county clerk, and include those levies certified by the state and the county clerks of adjacent counties for joint taxing subdivisions with territory in this county. The rates hereon are expressed in mills per dollar (or dollars per one thousand dollars of assessed valuation) to conform with the levy limitations imposed by Article 19, Chapter 79 of Kansas Statutes Annotated, as amended. To comply with the provisions of K.S.A. 1977 Supp. 79-2963 the decimal point in each of these levies should be moved one place to the left. Such levy then would be expressed at a rate in dollars or fraction thereof upon each one hundred dollars of assessed valuation.

Dorothy K. White
County Clerk

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U-259
U-259
U-259
U-260
U-261
U-261
U-262
U-265
U-266
U-375

SECOND AND THIRD C

1 Tax Levies
000, or fraction thereof, of the
perty—or in mills per \$1.00 of
uation
ty, Kansas

CITY OF WICHITA*

Table Two

One

COUNTY FIRE DISTRICT
COL FOUNDATION LEVIES

WICHITA CITY LEVIES
D CLASS CITY LEVIES
LEVIES

DISTRICT LEVIES

	Outside Industrial District	Inside Industrial District
General Operating	11.107	11.107
Bond and Interest	9.537	9.537
Social Security	1.248	1.248
Employees' Retirement	1.661	1.661
Noxious Weeds .....	.048	---
Special Contributions	6.060	---
Forestry	1.017	---
Flood Control Maintenance .....	.379	.379
Transit System	1.031	1.031
Police and Firemen's Pension	5.304	5.304
Public Building Commission .....	.439	.439
Bond and Interest Excluding Industrial .....	.235	---
Unemployment Insurance .....	.571	.571
Special Liability .....	.187	.187
TOTAL CITY OPERATION	38.824	31.464
Unified School District No. 259-1	45.313	45.313
Wichita State University	1.500	1.500
State and County (from Table One)	18.723	18.723
TOTAL LEVY (for most sections of City)	104.360	97.000

*See Table Three for miscellaneous levies applicable to portions of the City of Wichita.

MISCELLANEOUS WICHITA CITY LEVIES
(applicable to the taxing units described)

Three

	State and County	City of Wichita	W.S.U.	School District	Riverside Drainage District	TOTAL LEVY
Wichita U.S.D. 259, not paying old No. 1 Bonds)	18.723	38.824	1.500	44.939	---	103.986
(Wichita U.S.D. 259, in Riverside Drainage District)	18.723	38.824	1.500	45.313	.927	105.287
Wichita U.S.D. 259, paying old Campus RH-191 Bonds)	18.723	38.824	1.500	46.628	---	105.675
Wichita U.S.D. 260)	18.723	38.824	1.500	37.005	---	96.052
RH-191 (Haysville U.S.D. 261, paying No. 187 and RH-191 Bonds)	18.723	38.824	1.500	42.020	---	101.067
RH-191-RD (as above in Riverside Drainage District)	18.723	38.824	1.500	42.020	.927	101.994
Wichita U.S.D. 262)	18.723	38.824	1.500	46.150	---	105.197
Wichita U.S.D. 265)	18.723	38.824	1.500	49.145	---	108.192
Wichita U.S.D. 266)	18.723	38.824	1.500	38.043	---	97.090
Wichita U.S.D. 375)	18.723	38.824	1.500	31.980	---	91.027

WICHITA CITY LEVIES

Utility Service Expenditures	Employee Benefits	Special Liability	Audit	TOTAL CITY	State and County	Township	School	Cemetery District	Regional Library	TOTAL LEVY
---	2.747	1.149	---	25.058	18.723	---	37.005	---	---	80.786
---	6.574	.362	---	38.903	27.105	---	42.020	.059	---	108.087
2.199	3.255	---	---	25.678	18.723	---	46.150	---	---	90.551
---	.889	.460	---	29.302	27.105	---	41.370	---	.489	98.266
---	---	---	---	24.814	27.105	---	54.990	---	.489	107.398
---	3.803	---	---	41.714	18.723	.076	43.880	---	---	104.393
---	1.619	.965	---	32.488	18.723	---	31.520	1.832	---	84.563
---	.953*	1.925	---	21.707	18.723	---	37.295	---	---	77.725
---	1.296	---	---	13.264	27.105	---	44.939	---	.489	85.787
---	1.038	---	---	23.355	27.105	---	37.295	---	.489	88.274
---	.869	---	---	16.161	27.105	.036	49.145	---	---	92.447
---	.720*	---	---	23.015	27.105	---	45.313	---	.489	95.922
---	1.793	2.156	---	16.879	27.105	---	38.043	.231	.489	82.747
---	2.588*	---	---	36.080	18.723	.466	39.807	---	---	95.076
---	6.360	---	---	40.840	18.723	---	47.160	.680	---	107.403
---	1.950	.500	.500	24.160	18.723	---	56.770	.200	---	99.853
---	---	---	---	21.744	27.105	.127	55.140	---	.489	104.605

CITY 13.254
OTHER 72.533
TOTAL 85.787

1979 Ad Valore
In dollars as they apply to each \$
assessed valuation of Tangible Property—o
Sedgwick Cou
Page 7

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Special Capital Outlay	Recreation	Special Assess- Ments	Trans- porta- tion	Bond & Int. (Old)	Bond & Int. (Old)	Bond & Int. (New)	TOTAL
Remington Jt. No. 206	A	34.340	4.000	---	---	---	---	---	---	38.340
Wichita No. 259	B	39.068	3.894	---	---	---	1.977	---	---	44.939
Derby No. 260	C	33.101	3.904	---	---	---	---	---	---	37.005
Haysville No. 261	D	34.180	1.902	---	.060	---	2.036	---	---	38.178
Valley Center Jt. No. 262	E	35.070	3.960	---	---	---	2.780*	2.830**	1.510	46.150
Mulvane Jt. No. 263	F	39.470	---	.980	---	---	6.710	---	---	47.160
Clearwater Jt. No. 264	G	24.230	1.630	---	---	---	3.440	---	2.220	31.520
Goddard No. 265	H	32.939	3.899	---	---	---	12.307	---	---	49.145
Maize No. 266	J	29.611	3.886	---	.231	---	4.315	---	---	38.043
Renwick Jt. No. 267	K	29.592	3.994	---	---	.697	3.012	---	---	37.295
Cheney Jt. No. 268	L	35.310	3.950	.340	---	---	4.280	---	---	43.880
Haven Jt. No. 312	M	35.807	4.000	---	---	---	---	---	---	39.807
Kingman Jt. No. 331	N	33.600	---	1.250	---	---	3.450	---	---	38.300
Conway Springs Jt. No. 356	P	47.290	4.000	1.490	---	---	2.360	---	---	55.140
Burrton Jt. No. 369	Q	34.640	3.990	---	---	---	11.760	---	---	50.390
Circle Jt. No. 375	R	28.040	3.940	---	---	---	---	---	---	31.980
Andover Jt. No. 385	S	37.760	4.000	---	.120	---	7.570	---	---	49.450
Rose Hill Jt. No. 394	V	37.650	3.830	.480	---	---	9.860	---	---	51.820
Sedgwick Jt. No. 439	W	42.980	---	---	---	---	13.790	---	---	56.770
Halstead Jt. No. 440	Y	43.410	3.960	---	---	---	7.620	---	---	54.990
*Levy applicable to U.S.D. 262 bonds issued ante 1967										
**Levy Applicable to U.S.D. 262 bonds issued post 1967										
DISORGANIZED SCHOOL DISTRICTS										
Wichita No. 1	---	---	---	---	.037 (Judgement)	---	.337	---	---	.374
Seltzer No. 31	---	---	---	---	---	---	.828	---	---	.828
Seltzer No. 72-31	---	---	---	---	---	---	.828	---	---	.828
St. Mark's No. 82	---	---	---	---	---	---	2.072	---	---	2.072
Haysville No. 187	---	---	---	---	---	---	2.153	---	---	2.153
St. Joseph's No. 189	---	---	---	---	---	---	4.075	---	---	4.075
Campus Rural High No. 191	---	---	---	---	---	---	1.689	---	---	1.689

PLEASE NOTE: Applicable levies for disorganized school districts and disorganized rural high school districts must be added to total unified school district levies to determine total school levies.

*In the designation of a territory in a unified school district which has been transferred from another unified school district the receiving district's number will bear the letter "T" followed by the year of the transfer on the county tax maps and in the taxing district's designation on the tax rolls. Such territory is subject to the receiving district's bond levy on bonds issued after such year. If the giving district had bonds outstanding at the date of transfer, the giving district's code letter will follow the receiving district's number (and letter "T"), and the year of the transfer will follow the code letter. The territory transferred will be subject to the giving district's bond levy on bonds issued before such year. This liability is imposed by the provisions of K.S.A. 10-119.

Tax Levies
100, or fraction thereof, of the
n mills per \$1.00 of assessed valuation
y, Kansas

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Table Six

TOWNSHIP LEVIES*

Township	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	TOTAL TOWNSHIP	State and County	Regional Library	TOTAL LEVY
Afton	---	3.159	---	.271	---	---	---	---	3.430	27.105	.489	31.024
Attica	---	3.019	.036	.038	---	---	---	---	3.093	27.105	.489	30.687
Delano	---	2.693	---	---	---	---	---	---	2.693	27.105	.489	30.287
Eagle	---	2.658	---	.342	---	---	---	---	3.000	27.105	.489	30.594
Erie .....	.500	4.389	---	.529	.794	.796	---	---	7.008	18.723	.489	26.220
Garden Plain	---	2.145	---	---	---	---	---	---	2.145	27.105	.489	29.739
Grand River	---	4.117	---	---	.490	.919	---	---	5.526	18.723	.489	24.738
Grant	---	.643	---	---	---	---	---	---	.643	27.105	.489	28.237
Greeley	---	3.260	.466	.208	.931	.931	.815	---	6.611	18.723	---	25.334
Gypsum	---	3.568	---	---	---	---	---	---	3.568	27.105	.489	31.162
Illinois	---	4.499	---	.181	---	---	---	---	4.680	27.105	.489	32.274
Kechi	---	---	---	---	---	---	---	---	---	27.105	.489	27.594
Lincoln	---	4.469	---	---	---	---	---	---	4.469	27.105	.489	32.063
Minneha	---	---	---	---	---	---	---	---	---	27.105	.489	27.594
Morton	---	3.365	.076	.029	.799	.818	.209	---	5.296	18.723	---	24.019
Ninnescah	---	3.896	---	.102	.802	.846	---	---	5.646	18.723	.489	24.858
Ohio	---	3.905	---	---	---	---	---	---	3.905	27.105	.489	31.499
Park	---	3.138	---	---	---	---	---	---	3.138	27.105	.489	30.732
Payne	---	4.814	---	---	---	---	---	.229	5.043	27.105	.489	32.637
Riverside	---	---	---	---	---	---	---	---	---	27.105	.489	27.594
Rockford	---	.835	---	---	---	---	---	---	.835	27.105	.489	28.429
Salem	---	2.841	---	.059	---	---	---	---	2.900	27.105	.489	30.494
Sherman	---	4.790	---	.958	---	---	---	---	5.748	27.105	.489	33.342
Union	---	.950	---	---	.189	---	.204	---	1.343	18.723	---	20.066
Valley Center	---	2.263	---	---	---	---	---	---	2.263	27.105	.489	29.857
Viola .....	.127	4.779	---	.436	---	---	.268	.772	6.382	27.105	---	33.487
Waco	---	.810	---	---	---	---	---	---	.810	27.105	.489	28.404

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bond and Interest	Employee Benefits	Police Protection	TOTAL LEVY
Clearwater Cemetery	1.832	---	---	---	1.832
Hillside Cemetery .....	.200	---	---	---	.200
Mulvane-Littleton Cemetery .....	.680	---	---	---	.680
Park-Maize Cemetery .....	.231	---	---	---	.231
Waco Cemetery .....	.059	---	---	---	.059
Riverside Drainage .....	.927	---	---	---	.927
Sedgwick Valley Drainage	4.670	---	---	---	4.670
Bel Aire Improvement	4.775	---	---	---	4.775
Crestview Country Club Improvement	4.809	---	---	---	4.809
Miles Village - Lake Waltanna Improvement	5.778	---	---	---	5.778
Oaklawn Improvement	4.312	---	---	---	4.312
Park City Improvement	5.653	4.437	.099	.530	10.719
Springdale Country Club Improvement	5.761	---	---	---	5.761
Sunview Improvement	2.600	---	---	---	2.600
West Millbrook Improvement	4.702	---	---	---	4.702
South Central Kansas Library System .....	.479	---	.010	---	.489
Miles West Wind Lakes Estates Sewer	5.093*	---	---	---	5.093
Shadybrook Farm Joint Sewer	5.093*	---	---	---	5.093
Timber Lakes - Springdale Joint Sewer	5.093*	---	---	---	5.093
Fairway Meadows Joint Sewer	5.093*	---	---	---	5.093
Park Meadow Estates Sewer	5.093*	---	---	---	5.093
Crestview Sewer	5.093*	---	---	---	5.093
Wichita State University	---	1.500	---	---	1.500
Whitewater River Watershed No. 22	1.870	---	---	---	1.870
Middle Walnut River Watershed No. 60	1.770	---	---	---	1.770

*Sewer Districts Levy against Real Estate Value only.

**COMPARISON OF TANGIBLE PROPERTY TAX REVENUE
DELINQUENCIES AND EXPENDITURES BY FUND**

	Actual 1978	1979	Estimated 1980	
<u>Current Tangible Property Tax Revenues</u>				
General Fund	\$ 10,090,329	\$ 9,544,942	\$ 9,863,498	11,107
Special Contributions	3,856,006	4,705,784	5,256,326	6,060
Forestry Fund	721,364	827,646	881,413	1,017
Flood Control Maintenance Fund	278,658	281,926	336,752	.379
Transit System Fund	616,339	761,222	915,852	1,031
Employees' Retirement Contribution Fund	1,210,633	1,407,803	1,474,658	1,661
Employees' Social Security Fund	838,307	1,024,825	1,107,994	1,248
Police and Fire Pension Contribution Fund	3,195,820	3,559,848	4,710,107	5,304
Workers and Unemployment Compensation Fund	270,011	389,429	507,241	.571
General Debt and Interest	7,702,073	8,174,945	8,672,318	9,537
Public Building Commission	389,660	420,003	389,521	.439
Noxious Weed Fund	39,999	48,270	40,989	.048
Tort Liability	--	--	166,400	.187
Total Current Tangible Property Tax Revenue	\$ 29,209,199	\$ 31,146,643	\$ 34,323,069	38.824
<u>Expenditures</u>				
General Fund	\$ 28,490,242	\$ 31,974,514	\$ 35,503,022	22.77
Special Contributions Fund	5,242,345	6,073,432	6,952,483	75.6
Forestry Fund	875,177	1,067,291	1,117,137	78.9
Flood Control Fund	282,124	338,338	394,971	85.3
Transit System Fund	668,364	784,966	943,595	97.1
Employees' Retirement Contribution Fund	1,253,681	1,390,820	1,543,429	95.5
Employees' Social Security Fund	885,481	1,068,748	1,193,821	92.8
Police and Fire Pension Contribution Fund	3,323,148	3,723,845	5,077,172	92.8
Workers and Unemployment Compensation Fund	248,338	376,260	535,342	94.8
General Debt and Interest	12,916,558	14,700,000	16,561,785	52.4
Public Building Commission	417,340	430,000	430,000	90.6
Noxious Weed Fund	34,467	61,638	63,201	64.9
Tort Liability	--	--	160,000	104.0
Total - Tax Supported Funds	\$ 54,637,265	\$ 61,989,852	\$ 70,475,958	
Special Parks & Recreation (Alcohol) Fund	--	--	400,000	
Special City Highway Gas Tax Fund	\$ 4,649,062	\$ 6,086,486	5,145,779	
Special Alcohol Program Fund	--	--	400,000	
Tourism and Convention	398,008	407,170	450,000	
Revenue Sharing Fund	524,169	498,250	557,701	
Total - Special Funds	\$ 5,571,239	\$ 6,991,906	\$ 6,953,480	
Water Utility	\$ 10,375,916	\$ 10,560,869	\$ 11,310,908	
Sewer Utility	4,168,285	5,415,211	5,986,725	
Refuse Utility	1,375,280	--	--	
Gas Utility	4,554,116	7,450,000	7,661,698	
Airport Fund	6,016,938	8,148,688	9,006,697	
Refuse Disposal Utility	777,089	1,131,751	1,396,234	
Total - Utility Funds	\$ 27,267,624	\$ 32,706,519	\$ 35,362,262	
Total Expenditures	\$ 87,476,128	\$101,688,277	\$112,791,700	

COMPARISON OF THE ASSESSED VALUATION
AND MILL LEVIES FOR 1977, 1978, AND 1979

<u>Assessed Valuation - Tangible Property</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Total City	\$829,828,849	\$822,271,741	\$891,056,777
Industrial District No. 1	<u>20,272,375</u>	<u>20,206,212</u>	<u>20,605,049</u>
Outside Industrial District No. 1	\$809,556,474	\$802,065,529	\$870,451,728
<u>Rate of Levy (Mills) Except Industrial District No. 1</u>			
General Fund	12.819	11.608	11.107
Special Contributions	5.014	5.867	6.060
Forestry Fund	.938	1.032	1.017
Flood Control	.354	.343	.379
Transit System	.783	.926	1.031
Employees Retirement	1.538	1.712	1.661
Social Security Contribution	1.065	1.247	1.248
Police and Fire Pension	4.060	4.330	5.304
Workers and Unemployment Compensation	.343	.474	.571
General Debt and Interest	9.792	9.950	9.772
Public Building Commission	.495	.511	.439
Noxious Weeds	.052	.061	.048
Tort Liability	--	--	.187
	<u>37.253</u>	<u>38.061</u>	<u>38.824</u>

Rate of Levy (Mills) Industrial District No. 1

General Fund	12.819	11.608	11.107
Flood Control	.354	.343	.379
Transit System	.783	.926	1.031
Employees Retirement	1.538	1.712	1.661
Social Security Contribution	1.065	1.247	1.248
Police and Fire Pension	4.060	4.330	5.304
Workers and Unemployment Compensation	.343	.474	.571
General Debt and Interest	9.476	9.690	9.537
Public Building Commission	.495	.511	.439
Tort Liability	--	--	.187
	<u>30.933</u>	<u>30.841</u>	<u>31.464</u>

Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500
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GENERAL FUND REVENUES

	<u>Actual</u> <u>1978</u>	<u>1979</u>	<u>Estimated</u> <u>1980</u>
Cash - January 1 (Unencumbered)	\$ 4,736,744	\$ 5,406,893	\$ 3,831,213
<u>Local Government Taxes</u>			
Tangible Property	\$ 10,090,329	\$ 9,222,167	\$ 9,484,133
Delinquent Tangible Property	308,366	275,000	300,000
Intangible Property	2,348,182	2,350,000	2,450,000
Delinquent Intangible Property	23,367	20,000	22,000
Special Assessment	88,045	85,000	85,000
Franchise	5,585,215	5,800,000	6,220,000
Payment in Lieu of Taxes	<u>23,800</u>	<u>25,000</u>	<u>25,000</u>
Total Local Government Taxes	\$ 18,467,304	\$ 17,777,167	\$ 18,586,133
<u>Licenses</u>			
Liquor	\$ 65,500	\$ 65,000	\$ 65,500
Cereal Malt Beverage	88,229	85,000	89,000
Health			
Dogs	180,759	180,000	226,796
Other	29,644	30,000	30,000
Personal Services	7,259	5,500	7,000
Amusement	66,201	65,000	66,000
Communication & Transportation	36,824	35,000	37,000
Merchandising	36,320	38,000	38,000
Construction	129,918	125,000	135,000
Plans Examination Fees	<u>129,326</u>	<u>125,000</u>	<u>157,500</u>

<u>Licenses (cont'd)</u>	<u>Actual 1978</u>	<u>1979</u>	<u>Estimated 1980</u>
Total Licenses	\$ 769,980	\$ 753,500	\$ 851,796
<u>Permits</u>			
Building	\$ 439,777	\$ 425,000	\$ 515,000
Electrical	102,197	95,000	132,000
Firearms	3,750	4,000	4,000
Mechanical	161,546	155,000	224,000
Plumbing & Gas Fitting	92,233	90,000	122,500
Streets	45,759	45,000	46,000
Hydrant Permits	24,903	25,000	25,000
Grading	--	1,500	1,500
Total Permits	\$ 870,165	\$ 840,500	\$ 1,070,000
<u>Municipal Courts Fines & Penalties</u>			
Municipal Courts	\$ 218,371	\$ 225,000	\$ 225,000
Municipal Court Assessment Fees	107,476	100,000	108,000
Traffic Bureau	968,191	1,050,000	1,036,000
Expungement Fees	28,310	23,000	28,000
Forfeitures	2,739	2,000	3,000
Total Municipal Courts Fines & Penalties	\$ 1,325,087	\$ 1,400,000	\$ 1,400,000
<u>Revenue from Use of Money & Property</u>			
Interest Earnings	\$ 743,769	\$ 750,000	\$ 750,000
Rents	18,837	17,000	19,000
Century II	661,143	632,423	670,442
Lawrence -Dumont Stadium	--	40,000	36,000
Omnisphere	--	48,924	53,018
Building Maintenance Services	126,671	120,000	120,000
Police Helicopter	23,730	23,730	23,730
Central Maint. Facility	154,857	186,331	168,343
Total Revenue from Use of Money and Property	\$ 1,729,007	\$ 1,818,408	\$ 1,840,533
<u>Revenue from Other Agencies</u>			
Proportionately Shared State Taxes			
Private Club Liquor Tax	\$ --	--	\$ 400,000
State Revenue Sharing	--	759,141	879,064
Cigarette Tax	510,583	--	--
Liquor Sales (Enforcement Tax)	170,896	--	--
Retail Sales Tax	1,007,784	1,065,681	635,165
Revenue Sharing	2,275,121	2,275,121	2,434,118
Non-Highway Fuel Tax	1,946	5,000	5,000
Bingo	69,950	68,000	68,000
Total Revenue from Other Agencies	\$ 4,036,280	\$ 4,172,943	\$ 4,421,347
<u>Charges for Current Services & Sales</u>			
Administrative Charges	\$ 889,114	\$ 750,000	\$ 853,000
General Government	66,208	60,000	117,000
Safety	51,483	52,000	52,000
Parking Meters and Permits	241,551	249,316	250,000
Street Cut Repairs	102,396	105,000	105,000
Public Health	26,828	20,000	25,000
Total Charges for Current Services & Sales	\$ 1,377,580	\$ 1,236,316	\$ 1,402,000
Revenues for Reimbursed Expenses	\$ 124,464	\$ 2,000,000	\$ 2,000,000
<u>Sale of Property Not Useful to City</u>	626	--	--
<u>Transfer from Active Funds</u>	446,186	100,000	100,000
Cash Overage (Shortage)	(292)	--	--
Add: Prior Year Adjustment	14,004	--	--
Total Revenues	\$33,897,135	\$35,505,727	\$35,503,022
Less Expenditures	\$28,490,242	\$31,674,514	\$35,503,022
Cash - December 31 (Unencumbered)	\$ 5,406,893	\$ 3,831,213	\$ -0-

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES
OF LEVY ON VALUATION \$891,056,777 FOR CITY OF WICHITA - 1980 BUDGET

Operating Funds	Total Revenue Required	Less: Other Than Current Taxes		Net Tax Requirements	Less: Sales Tax Residue		Net Ad Valorem Taxes	Plus: Allowance for Delin- quent Taxes		Ad Valorem Taxes	1978 Mill Levy		1979 Mill Levy	
General	\$ 35,503,022	\$ 25,383,724		\$ 10,119,298	\$ 635,165		\$ 9,484,133	\$ 379,365		\$ 9,863,498	11.608		11.107	
Special Contributions	6,952,483	1,585,174		5,367,309	313,149		5,054,160	202,166		5,256,326	5.867		6.060	
Forestry	1,117,137	214,542		902,595	55,082		847,513	33,900		881,413	1.032		1.017	
Flood Control Maintenance	394,971	52,402		342,569	18,769		323,800	12,952		336,752	.343		.379	
Transit	943,595	12,300		931,295	50,668		880,627	35,225		915,852	.926		1.031	
TOTAL (Funds Under Tax Lid)	\$ 44,911,208	\$ 27,248,142		\$ 17,663,066	\$ 1,072,833		\$ 16,590,233	\$ 663,608		\$ 17,253,841	19.776		19.594	
Special Funds														
Employees' Retirement	\$ 1,543,429	\$ 31,812		\$ 1,511,617	\$ 93,676		\$ 1,417,941	\$ 56,717		\$ 1,474,658	1.712		1.661	
Employees' Social Security	1,193,821	60,209		1,133,612	68,233		1,065,379	42,615		1,107,994	1.247		1.248	
Police and Fire Pension	5,077,172	311,295		4,765,877	236,928		4,528,949	181,158		4,710,107	4.330		5.304	
Workers & Unemployment Comp.	535,342	21,673		513,669	25,937		487,732	19,509		507,241	.474		.571	
Noxious Weeds	63,201	20,532		42,669	3,256		39,413	1,576		40,989	.061		.048	
Tort Liability	160,000			160,000			160,000	6,400		166,400			.187	
TOTAL	\$ 8,572,965	\$ 445,521		\$ 8,127,444	\$ 428,030		\$ 7,699,414	\$ 307,975		\$ 8,007,389	7.824		9.019	
Debt Service Funds														
General Debt & Interest	\$ 16,561,785	\$ 8,223,017		\$ 8,338,768	\$ --		\$ 8,338,768	\$ 333,550		\$ 8,672,318	9.950		9.772	
Public Building Commission	430,000	27,500		402,500	27,961		374,539	14,982		389,521	.511		.439	
TOTAL	\$ 16,991,785	\$ 8,250,517		\$ 8,741,268	\$ 27,961		\$ 8,713,307	\$ 348,532		\$ 9,061,839	10.461		10.211	
TOTAL TAX SUPPORTED FUNDS	\$ 70,475,958	\$ 35,944,180		\$ 34,531,778	\$ 1,528,824		\$ 33,002,954	\$ 1,320,115		\$ 34,323,069	38.061		38.824	
Miscellaneous Funds														
City Highway Gas Tax	\$ 5,145,779	\$ 5,145,779		\$ --	\$ --		\$ --	\$ --		\$ --	--		--	
Tourism & Convention	450,000	450,000		--	--		--	--		--	--		--	
Revenue Sharing	557,701	557,701		--	--		--	--		--	--		--	
Special Alcohol Program	400,000	400,000		--	--		--	--		--	--		--	
Special Parks & Recreation (Alcohol)	400,000	400,000		--	--		--	--		--	--		--	
TOTAL	\$ 6,953,480	\$ 6,953,480		\$ --	\$ --		\$ --	\$ --		\$ --	--		--	
Utility Funds														
Water	\$ 11,310,908	\$ 11,310,908		\$ --	\$ --		\$ --	\$ --		\$ --	--		--	
Sewer	5,986,725	5,986,725		--	--		--	--		--	--		--	
Gas	7,661,698	7,661,698		--	--		--	--		--	--		--	
Airport	9,006,697	9,006,697		--	--		--	--		--	--		--	
Refuse Disposal	1,396,234	1,396,234		--	--		--	--		--	--		--	
TOTAL	\$ 35,362,262	\$ 35,362,262		\$ --	\$ --		\$ --	\$ --		\$ --	--		--	
TOTAL ALL FUNDS	\$ 112,791,700	\$ 78,259,922		\$ 34,531,778	\$ 1,528,824		\$ 33,002,954	\$ 1,320,115		\$ 34,323,069	38.061		38.824	

NOTE: The assessed valuation of \$20,603,049 for Industrial District No. 1 must be subtracted from the total assessed valuation of \$891,056,777 to calculate the tax levy for the Special Contributions, Forestry and Noxious Weeds Funds. For the General Debt and Interest Fund, the assessed valuation of Industrial District No. 1 is used only for bonds issued after December 18, 1962.

**General
Fund**

General

Index

SUMMARY OF REVENUESGENERAL FUND

	Actual 1978	Estimated 1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$ 4,736,744	\$ 5,406,893	\$ 3,831,213
<u>Local Government Taxes</u>			
Tangible Property	10,090,329	9,222,167	9,484,133
Delinquent Tangible Property	308,366	275,000	300,000
Intangible Property	2,348,182	2,350,000	2,450,000
Delinquent Intangible Property	23,367	20,000	22,000
Special Assessment	88,045	85,000	85,000
Franchise	5,585,215	5,800,000	6,220,000
Payment in Lieu of Taxes	23,800	25,000	25,000
Total Local Government Taxes	\$18,467,304	\$17,777,167	\$18,586,133
Licenses	769,980	753,500	851,796
Permits	870,165	840,500	1,070,000
Municipal Courts Fines and Penalties	1,325,087	1,400,000	1,400,000
Revenue from Use of Money and Property	1,729,007	1,818,408	1,840,533
Revenue from Other Agencies	4,036,280	4,172,943	4,421,347
Charges for Current Services and Sales	1,377,580	1,236,316	1,402,000
Revenues for Reimbursed Expenses	124,464	2,000,000	2,000,000
Sale of Property Not Useful to City	626	--	--
Transfer from Active Funds	446,186	100,000	100,000
Cash Overage (Shortage)	(292)	--	--
Add: Prior Year Adjustment	14,004	--	--
 TOTAL REVENUES	 \$33,897,135	 \$35,505,727	 \$35,503,022

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Department</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
General Government	\$ 1,961,748	\$ 2,188,480	\$2,305,808 ✓
Community Facilities	1,991,513	2,460,628	2,741,027 ✓
Housing and Economic Development	334,685	1,347,744	1,583,806 ✓
Administration	1,249,241	1,352,996	1,462,340 ✓
Fire	6,556,196	7,092,703	7,901,353 ✓
Police	8,458,177	8,948,826	9,992,943 ✓
Emergency Communications (City)	530,584	563,052	829,279 ✓
Public Works	3,343,428	2,389,058	2,865,743 ✓
Storm Sewers (Water)	--	--	216,993 ✓
Health (City)	990,433	1,102,923	1,215,547 ✓
Animal Care-Rabies Control (City)	253,634	301,483	330,697 ✓
Planning (City)	323,320	365,464	379,924 ✓
Non-Departmental	<u>2,497,283</u>	<u>3,861,157</u>	<u>3,677,562</u> ✓
TOTAL	\$28,490,242	\$31,974,514	\$35,503,022

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	GENERAL GOVERNMENT	ALL	

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,519,683	\$1,788,157	\$1,914,852
Contractual Services	244,795	258,401	264,240
Commodities	130,542	134,032	123,406
Capital Outlay	16,832	7,890	3,310
Contribution to Federal/State Programs	<u>49,896</u>	<u>--</u>	<u>--</u>
TOTAL	\$1,961,748	\$2,188,480	\$2,305,808

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
City Commission	\$ 89,633	\$ 93,452	\$ 97,852
City Manager	234,277	234,927	238,111
City Clerk	135,964	149,532	166,839
Personnel	327,004	369,036	391,821
Public Affairs Office	110,644	121,344	101,775
Commission on the Status of Women	15,198	22,086	21,672
Law	390,660	417,834	447,408
Municipal Court	388,381	462,831	539,150
Probation and Parole	90,627	120,204	130,870
Community Grievance Office	39,321	39,081	41,084
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	127,741	149,828	129,226
*Sister Cities	<u>12,298</u>	<u>8,325</u>	<u>--</u>
TOTAL	\$1,961,748	\$2,188,480	\$2,305,808

*In November, 1979, the Sister Cities budget was transferred to the Dept. of Community Facilities under the auspices of the Community Arts office.

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	CITY COMMISSION		110-01-01

BUDGET COMMENTS

The 1980 budget for the City Commission represents an increase of \$4,400 or 4.7% a 1979 budget of \$93,452. None of the figures shown below represent Sister Cities e

Personal Services show an increase of \$5,687 or 8.4% above 1979 budgeted expenditures to the salary improvement and merit increases. Salaries of the Mayor, Vice-Mayor, commissioners show no change from the amounts budgeted in 1979.

Contractual Services reflect a decrease of \$1,654 or 14.1% below the 1979 budget. Substantial decreases in the travel budget (Account 230) and in office subscriptions than offset cost increases for improved telephone service and vehicle mileage in d Commission papers.

Commodities show a \$367 or 2.7% increase over 1979 due to inflated costs of Office (Account 310) and Food, Drugs, and Chemicals (Account 330).

As in 1979, no Capital Outlay expenditures are budgeted in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$ 64,969	\$ 68,009	\$
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 64,969	\$ 68,009	\$
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$
220 Communications	1,879	1,987	
230 Transportation	2,124	9,280	
240 Advertising	--	--	
250 Insurance	--	--	
260 Dues and Subscriptions	4,572	198	
270 Professional Services	4,250	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	1,624	246	
TOTAL CONTRACTUAL SERVICES	\$ 14,449	\$ 11,711	\$
COMMODITIES			
310 Office Supplies	\$ 3,651	\$ 3,501	\$
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	3,156	8,132	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	968	--	
360 Operating Supplies - Equipment	38	--	
370 Repair Parts - Equipment	163	247	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	1,252	
395 Other Commodities	366	600	
TOTAL COMMODITIES	\$ 8,342	\$ 13,732	\$
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	1,873	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ 1,873	\$ --	\$
SUB-TOTAL	\$ 89,633	\$ 93,452	\$
GRAND TOTAL	\$ 89,633	\$ 93,452	

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	CITY COMMISSION				110-01-010-50000	
WORK PROGRAM						
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Mayor	1	1	1		\$ 12,500	\$ 12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Commission Aide	1	1	1	1058-1354	11,638	15,333
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	836-1110	<u>11,371</u>	<u>13,249</u>
Sub-Total	7	7	7		\$ 68,009	\$ 73,582
Add: Longevity						<u>114</u>
TOTAL						\$ 73,696
Full-Time Equivalent	3	3	3			
First Quarter						\$ 19,684
Second Quarter						17,055
Third Quarter						19,902
Fourth Quarter						<u>17,055</u>
TOTAL						\$ 73,696

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION	ACTIVITY NO. 110-02-050-50000	
BUDGET COMMENTS				
The 1980 budget for the City Manager's Office reflects an increase of \$3,184 or 1.4% over the 1979 budget.				
Personal Services have increased \$7,399 due to the salary improvement and merit increases. The 1980 budget shows the deletion of one Secretary position.				
Contractual Services have decreased substantially (\$3,665 or 21.0%) reflecting travel reductions and deletion of monies formerly budgeted for use of an assigned vehicle.				
Commodities reflect a slight decrease of \$550 or 3.7% due to small reductions in both the Office Supplies (310) and Food, Drugs, and Chemicals (330) accounts.				
No Capital Outlay expenditures are budgeted in 1980.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages		\$ 196,753	\$ 202,602	\$ 210,001
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 196,753	\$ 202,602	\$ 210,001
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		4,674	4,400	4,500
230 Transportation		7,975	6,115	3,000
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,992	2,760	2,850
270 Professional Services		3,963	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		3,958	4,200	3,460
TOTAL CONTRACTUAL SERVICES		\$ 23,562	\$ 17,475	\$ 13,810
COMMODITIES				
310 Office Supplies		\$ 11,690	\$ 12,550	\$ 12,300
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,095	1,800	1,500
340 Opr. Supplies - Buildings & Improvements		119	--	--
350 Repair Parts - Buildings & Improvements		52	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		366	500	500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 13,322	\$ 14,850	\$ 14,300
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		314	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		326	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 640	\$ --	\$ --
SUB-TOTAL		\$ 234,277	\$ 234,927	\$ 238,111
GRAND TOTAL		\$ 234,277	\$ 234,927	\$ 238,111

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER		110-02-050-50000			
WORK PROGRAM						
The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing all City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the governing body on the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.						
The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.						
One Executive Assistant to the City Manager is responsible for preparing the City Commission meeting agenda, research, special assignments, and correspondence, and supervising the City Clerk's office, Citizen Participation Organization staff, and City Manager's office staff. Another Executive Assistant to the City Manager oversees the Commission on the Status of Women, City Commission Office staff, and all personnel activities, including recruiting, training, job classification, labor negotiations, grievance hearings, and the Civil Rights and Equal Employment Opportunity Commission (CREEOC).						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
City Manager	1	1	1	3899-5472	\$ 57,060	\$ 58,627
Deputy City Manager	1	1	1	2950-4125	42,922	47,365
Executive Assistant to the City Manager	2	2	2	2009-2791	48,932	54,462
Administrative Assistant	2	1	1	1225-1577	16,146	17,982
City Manager's Secretary	1	1	1	1008-1287	14,128	15,448
Administrative Secretary	1	1	1	917-1225	10,093	14,698
Secretary	1	1	0	--	12,001	--
Sub-Total	9	8	7		\$201,282	\$ 208,582
Add: Longevity					1,320	1,419
TOTAL					\$202,602	\$ 210,001
Full-Time Equivalent	9	8	7			
First Quarter						\$ 53,933
Second Quarter						50,399
Third Quarter						54,538
Fourth Quarter						51,131
TOTAL						\$210,001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000

BUDGET COMMENTS

The 1980 budget for the City Clerk's office has increased \$17,307 or 11.6% above the 1979 budget of \$149,532.

Personal Services have increased \$18,141 or 14.8% due to the addition of one Typist Clerk position, the salary improvement, and merit increases. The Typist Clerk position has been added to ease the work overload relating to the issuance of bonds, snow removal assessments, processing of Chesney Law projects, and other clerical tasks.

Contractual Services have decreased \$1,149 or 7.8% due primarily to a reduction in the Professional Services account (270) made possible by the purchase of new Code Book binders in 1979.

Commodities have increased \$315 or 2.5% due to slight increases in the Office Supplies (310) and Equipment Repair (370) accounts because of inflationary trends.

As in 1979, no Capital Outlay expenditures are budgeted in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$108,650	\$122,355	\$140,496
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$108,650	\$122,355	\$140,496
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,284	1,347	1,453
230 Transportation	111	300	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	245	155	175
270 Professional Services	5,721	9,000	6,800
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,982	3,975	5,000
TOTAL CONTRACTUAL SERVICES	\$ 13,343	\$ 14,777	\$ 13,628
COMMODITIES			
310 Office Supplies	\$ 9,153	\$ 11,500	\$ 11,665
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	458	900	1,050
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 9,611	\$ 12,400	\$ 12,715
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,360	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,360	\$ --	\$ --
SUB-TOTAL	\$135,964	\$149,532	\$166,839
GRAND TOTAL	\$135,964	\$149,532	\$166,839

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000			
WORK PROGRAM						
<p>The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts, and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager.</p> <p>This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
City Clerk	1	1	1	1710-2366	\$ 26,259	\$ 28,335
Deputy City Clerk II	1	1	1	1424-1844	20,808	22,128
Deputy City Clerk I	1	1	1	1166-1499	16,662	17,982
Administrative Aide I	0	1	1	917-1166	12,670	13,990
Account Clerk II	1	1	1	876-1110	10,777	11,708
Secretary	1	1	1	836-1110	9,151	10,757
Clerk II	4	3	3	731- 917	26,237	27,703
Typist Clerk	0	0	1	700- 876	--	8,591
Sub-Total	9	9	10		\$122,564	\$141,194
Add: Longevity					\$ 2,295	\$ 2,287
Less: Charges to Weed Mowing					(2,504)	(2,985)
TOTAL					\$122,355	\$140,496
Full-Time Equivalent	9	9	10			
First Quarter						\$ 37,498
Second Quarter						32,309
Third Quarter						38,074
Fourth Quarter						32,615
TOTAL						\$140,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000
BUDGET COMMENTS			
<p>The 1980 budget for the Personnel Division shows an increase of \$22,785 or 6.2% above the 1979 budget of \$369,036.</p> <p>Personal Services have increased \$22,680 or 9.2% above the 1979 budget of \$246,496 due to the salary improvement and merit increases. One Personnel Technician II position has been deleted and one Secretary position added in 1980 resulting in no net change in the number of authorized positions.</p> <p>Contractual Services have decreased \$2,021 or 1.9%, due primarily to reductions in budgeted travel, advertising, and subscriptions expenditures.</p> <p>Commodities have increased \$2,926 or 23.3% due to inflated costs of Office Supplies (Account 310).</p> <p>No Capital Outlay expenditures are budgeted in 1980.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 220,958	\$ 246,496	\$ 269,176
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 220,958	\$ 246,496	\$ 269,176
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,622	4,416	4,748
230 Transportation	1,838	1,500	--
240 Advertising	2,985	4,000	3,460
250 Insurance	--	--	--
260 Dues and Subscriptions	1,236	1,750	1,437
270 Professional Services	67,058	75,000	75,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	7,794	22,500	22,500
TOTAL CONTRACTUAL SERVICES	\$ 85,533	\$ 109,166	\$ 107,145
COMMODITIES			
310 Office Supplies	\$ 13,043	\$ 12,500	\$ 15,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5,960	74	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	387	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 19,390	\$ 12,574	\$ 15,500
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,123	800	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,123	\$ 800	\$ --
SUB-TOTAL	\$ 327,004	\$ 369,036	\$ 391,821
GRAND TOTAL	\$ 327,004	\$ 369,036	\$ 391,821

*Employee
supplies
41,760*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000

WORK PROGRAM						
<p>The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.</p> <p>The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.</p> <p>The Personnel Division works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Personnel Director	1	1	1	1904-2641	\$ 26,608	\$ 28,701
Employee Relations Officer	1	1	1	1710-2240	20,808	24,733
Senior Personnel Technician	3	3	3	1424-1844	51,960	55,117
Occupational Safety Tech.	1	1	1	1424-1844	17,355	20,098
Personnel Technician II	6	6	5	1225-1577	99,082	89,618
Administrative Aide I	1	1	1	917-1166	9,807	11,924
Secretary	1	1	2	836-1110	8,850	25,030
Clerk II	1	0	0	--	--	--
Account Clerk I	0	1	1	799-1008	10,053	11,644
Sub-Total	15	15	15		\$244,523	\$266,865
Add: Longevity					1,973	2,311
Total					\$246,496	\$269,176
Full-Time Equivalent	15	15	15			
First Quarter						\$ 71,300
Second Quarter						61,690
Third Quarter						72,925
Fourth Quarter						63,261
						\$269,176

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-8
BUDGET COMMENTS			
The 1980 budget for the Public Affairs Office has decreased \$19,569 or 16.1% below budget of \$121,344. The decrease is due primarily to reductions in staff, Office Advertising, and Capital Outlay expenditures.			
Personal Services have decreased \$11,161 or 13.1% due to the deletion of an Administrative Assistant position, notwithstanding the salary improvement and merit increases.			
Contractual Services have increased \$3,935 or 48.9%, largely the result of budgeting the Legislative Liaison's expenses in the Transportation (230) account. No funds are projected in the Advertising (240) and Professional Services (270) accounts since no special projects are projected.			
Commodities show a substantial decrease of \$10,343 or 39.4% below the 1979 budget of \$26,276. Major reductions have occurred in the Office Supplies account (310) due to the staff reduction, reduced publication capability for Footnotes, the City's internal publication, and no anticipated special projects in 1980. The Food, Drugs, and Chemicals (330) account shows a substantial reduction due to budgeting all of the Legislative Liaison's travel expenses in Account 230.			
No Capital Outlay expenditures are budgeted in 1980.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 60,842	\$ 85,018
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 60,842	\$ 85,018
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,619	1,350
230 Transportation		623	2,300
240 Advertising		--	3,600
250 Insurance		--	--
260 Dues and Subscriptions		120	--
270 Professional Services		8,835	800
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		28	--
TOTAL CONTRACTUAL SERVICES		\$ 11,225	\$ 8,050
COMMODITIES			
310 Office Supplies		\$ 35,512	\$ 19,841
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		148	4,685
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	1,500
370 Repair Parts - Equipment		1,020	250
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 36,680	\$ 26,276
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,456	2,000
450 Vehicular Equipment		--	--
460 Operating Equipment		441	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 1,897	\$ 2,000
SUB-TOTAL		\$110,644	\$121,344
GRAND TOTAL		\$110,644	\$121,344

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION PUBLIC AFFAIRS OFFICE	ACTIVITY NO. 110-02-860-50000
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WORK PROGRAM

The Public Affairs Office is a service organization charged with creating and maintaining open communication between citizens and city government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the City Annual Report, statistical summaries, and brochures; and providing administrative services to the Mayor's Public Relations Advisory Committee. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.

Additionally, this division produces the City's monthly internal publication, Wichita Footnotes, and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Public Affairs Director	1	1	1	1710-2240	\$25,563	\$ 24,015
Legislative Activities Coordinator	0	1	1	1537-2009	19,199	19,905
Assistant Public Affairs Director	1	1	1	1424-1844	16,662	18,930
Administrative Assistant	1	1	0	--	14,042	--
Secretary	1	1	1	836-1110	9,552	11,007
Total	4	5	4		\$85,018	\$ 73,857
Full-Time Equivalent	4	5	4			
First Quarter						\$ 19,692
Second Quarter						16,963
Third Quarter						19,994
Fourth Quarter						17,208
TOTAL						\$ 73,857

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	COMMISSION ON THE STATUS	ACTIVITY
GENERAL	CITY MANAGER	OF WOMEN		110-02-0
BUDGET COMMENTS				
<p>The 1980 budget for the Commission on the Status of Women reflects a decrease of \$414 or 1.9% under the 1979 budget.</p> <p>Personal Services have increased \$2,053 due to salary improvement and a merit increase.</p> <p>Contractual Services show a substantial 39.7% decrease primarily due to a reduction in professional assistance for CSW programs.</p> <p>Commodities are down \$84 or 2.8% despite a slight increase in the Office Supplies (310) account.</p> <p>No Capital Outlay items are budgeted in 1980.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES				
110 Salaries & Wages		\$ 6,216	\$ 13,078	\$
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$ 6,216	\$ 13,078	\$
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$
220 Communications		463	200	
230 Transportation		--	--	
240 Advertising		--	--	
250 Insurance		--	--	
260 Dues and Subscriptions		30	--	
270 Professional Services		5,305	5,798	
280 Maint. of Bldgs & Improvements		--	--	
290 Maintenance of Equipment		--	--	
295 Other Contractual Services		100	--	
TOTAL CONTRACTUAL SERVICES		\$ 5,898	\$ 5,998	\$
COMMODITIES				
310 Office Supplies		\$ 2,642	\$ 2,650	\$
320 Clothing and Linen		--	--	
330 Food, Drugs & Chemicals		--	360	
340 Opr. Supplies - Buildings & Improvements		--	--	
350 Repair Parts - Buildings & Improvements		--	--	
360 Operating Supplies - Equipment		--	--	
370 Repair Parts - Equipment		--	--	
380 Operating Supplies - Construction		--	--	
390 Minor Apparatus and Tools		--	--	
395 Other Commodities		--	--	
TOTAL COMMODITIES		\$ 2,642	\$ 3,010	\$
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		442	--	
450 Vehicular Equipment		--	--	
460 Operating Equipment		--	--	
470 Other Capital Outlay		--	--	
TOTAL CAPITAL OUTLAY		\$ 442	\$ --	\$
SUB-TOTAL		\$ 15,198	\$ 22,086	\$
GRAND TOTAL		\$ 15,198	\$ 22,086	\$

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION COMMISSION ON THE STATUS OF WOMEN	ACTIVITY NO. 110-02-050-50002			
WORK PROGRAM						
<p>The objective of the Commission on the Status of Women Office is to assist women in the community to attain their maximum potential. The CSW office seeks to enable women to become self-sufficient and full-participating members in society by providing 1) information and referral services to women in the community, 2) a Speakers Bureau to supply qualified speakers on women's issues, 3) a Talent Bank to facilitate women's involvement in city government, and 4) staff support to the fifteen-member commission.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Administrative Aide II	<u>1</u>	<u>1</u>	<u>1</u>	1058-1354	<u>\$ 13,078</u>	<u>\$ 15,131</u>
TOTAL	1	1	1		\$ 13,078	\$ 15,131
Full-Time Equivalent	1	1	1			
First Quarter						\$ 3,957
Second Quarter						3,450
Third Quarter						4,159
Fourth Quarter						<u>3,565</u>
TOTAL						\$ 15,131

ANNUAL BUDGET

FUND GENERAL	DEPARTMENT LAW	DIVISION	ACTIVITY 110-64-32
BUDGET COMMENTS			
<p>The Law Department's 1980 adopted budget shows an increase of \$29,574 or 7% over the 1979 budget. Personal Services increased \$22,445 or 5.7% over 1979, because of the salary improvement and merit increases. However, the \$415,423 Personal Services total represents a \$5,000 reduction from the 1980 salary projections, due to retirement and turnover in the department.</p> <p>Contractual Services shows an increase of \$6,362 or 35.5% over 1979. This was necessary to cover increased phone costs (account 220) and to cover authorized travel (account 230) and dues and subscriptions (account 260). In 1979 these items were underbudgeted, and the 1980 amounts will more nearly reflect actual expenditure requirements.</p> <p>Account 295 includes \$3,353 for lease of word processing equipment and \$1,042 for Motor Pool car rental.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 311,156	\$ 392,978
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 311,156	\$ 392,978
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		5,773	5,939
230 Transportation		6,426	2,500
240 Advertising		--	--
250 Insurance		25	--
260 Dues and Subscriptions		8,568	5,955
270 Professional Services		1,896	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		4,648	3,503
TOTAL CONTRACTUAL SERVICES		\$ 27,336	\$ 17,897
COMMODITIES			
310 Office Supplies		\$ 5,307	\$ 6,170
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		473	200
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		21	--
360 Operating Supplies - Equipment		16	--
370 Repair Parts - Equipment		345	589
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 6,162	\$ 6,959
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		2,052	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 2,052	\$ --
SUB-TOTAL		\$ 346,706	\$ 417,834
Add: 510 Contributions to Federal and State Programs		\$ 43,954	\$ --
GRAND TOTAL		\$ 390,660	\$ 417,834

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	LAW				110-64-320-50000	
WORK PROGRAM						
The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the municipal courts. The department investigates and makes recommendations on claims for damages filed against the City, and provides legal counsel to the City Commission, City Manager, and departments, boards, agencies, utilities and commissions of the City.						
Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Law and City Attorney	1	1	1	2950-4125	\$ 48,178	\$ 49,498
First Assistant City Attorney	1	0	0	--	--	--
First Attorney	0	1	1	2366-3297	38,242	39,562
Senior Assistant City Attorney	1	0	0	--	--	--
Legal Advisor to Police Dep't.	1	0	0	--	--	--
Senior Attorney	0	2	2	2121-2950	68,156	65,796
Assistant City Attorney	5	0	0	--	--	--
Attorney II	0	5	5	1710-2240	120,761	129,959
Assistant City Attorney (PT)	2	0	0	--	--	--
Attorney II (PT)	0	2	2	1287-1661	37,229	39,869
Municipal Court Prosecutor	2	0	0	--	--	--
Attorney I	0	1	1	1166-1499	13,465	15,448
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Legal Secretary	2	3	3	917-1166	32,614	38,618
Secretary	1	1	1	836-1110	10,032	10,546
Typist Clerk	1	1	1	700-876	8,631	8,691
Sub-Total	18	18	18		\$ 390,686	\$412,685
Add: Longevity					2,292	2,738
TOTAL					\$ 392,978	\$415,423
Full-Time Equivalent	17.0	17.0	17.0			
First Quarter						\$111,379
Second Quarter						95,591
Third Quarter						112,063
Fourth Quarter						96,390
TOTAL						\$415,423

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	MUNICIPAL COURT		110-03-2

BUDGET COMMENTS

The 1980 approved budget of \$539,150 for the Municipal Court represents an increase of 16.5% above the 1979 budget of \$462,831.

Personal Services reflect an increase of \$66,889 or 17.5% above the 1979 level. Of this increase, \$17,181 is related to the approval of two additional Typist-Clerk positions remaining \$49,708 is due to the reclassifications of the Tabulating Machine Operator II positions from 616 to 617 and 617 to 619 respectively, merit salary increases, and per month salary improvement and longevity increases.

Contractual Services show an increase of \$8,870. Account 230 increased by \$2,720 of which \$2,520 is related to granting a \$70 per month car allowance for the three judges. Increases occur in Accounts 220, 270 and 295. Included in Account 295 is \$1,686 for processing charges.

Commodities reflect a minor increase of \$750 due to increased costs for repair parts and operating supplies.

Capital Outlay approved for 1980 is \$2,500 for the purchase of two typewriters and one cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$ 315,422	\$ 382,491	\$
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 315,422	\$ 382,491	\$
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$
220 Communications	5,986	5,900	
230 Transportation	2,557	1,800	
240 Advertising	--	--	
250 Insurance	--	150	
260 Dues and Subscriptions	731	1,500	
270 Professional Services	14,649	14,500	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	17,967	18,500	
TOTAL CONTRACTUAL SERVICES	\$ 41,890	\$ 42,350	\$
COMMODITIES			
310 Office Supplies	\$ 19,431	\$ 31,800	\$
320 Clothing and Linen	370	450	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	88	50	
360 Operating Supplies - Equipment	20	500	
370 Repair Parts - Equipment	2,454	2,400	
380 Operating Supplies - Construction	131	--	
390 Minor Apparatus and Tools	--	100	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 22,494	\$ 35,300	\$
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	2,633	2,690	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ 2,633	\$ 2,690	\$
SUB-TOTAL	\$ 382,439	\$ 462,831	\$
Add: 510 Contribution to Federal-State Program	5,942		
GRAND TOTAL	\$ 388,381	\$ 462,831	\$

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	MUNICIPAL COURT		110-03-210-50000			
WORK PROGRAM						
It is the responsibility of the Municipal Court to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.						
The Municipal Court will operate one police court and two traffic courts throughout the 1980 calendar year. It is anticipated that the City will process over 9,000 cases through the Police court and that the Traffic courts will handle in excess of 270,000 parking and moving violations. The courts will continue in 1980 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. In accordance with State law the courts conduct an expungement program for annulment of records for purposes of insurance and employment. Enactment of Senate Bill No. 553, effective July 1, 1978, requires that Municipal Court will hear all traffic cases, except intoxication or vehicular homicide, involving youths 14 years and older. Senate Bill No. 951, effective July 1, 1978, requires that insufficient fund checks and theft charges up to \$100 will now be heard by Municipal Court.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Municipal Court Clerk	1	1	1	1537-2121	\$ 23,517	\$ 25,121
Deputy Clerk of Municipal Court	1	1	1	1424-1844	19,679	21,564
Chief Bailiff and Parole Officer	1	1	1	1287-1661	18,614	19,934
Bailiff and Parole Officer	2	2	2	1166-1499	33,324	35,964
Administrative Aide III	1	1	1	1166-1499	16,353	17,982
Judge Police Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division II	1	1	1	--	8,968	8,968
Cashier II	1	1	1	876-1110	12,001	13,321
Account Clerk II	1	1	1	876-1110	12,001	13,321
Tabulator Machine Operator II	1	1	1	876-1110	11,371	13,321
Secretary	1	1	1	836-1110	11,541	13,176
Cashier I	1	1	1	799-1008	10,777	12,097
Tabulator Machine Operator I	1	1	1	799-1008	10,216	12,097
Data Entry Operator I	0	0	3	764- 961	--	29,503
Teller	7	7	7	731- 917	64,182	74,915
Clerk II	3	3	3	731- 917	28,413	32,655
Key Punch Operator I	2	2	0	--	17,579	--
Typist Clerk	7	8	9	700- 876	61,029	81,809
Sub-Total	34	35	37		\$377,501	\$443,684
Add: Longevity					\$ 4,990	5,696
TOTAL					\$382,491	\$449,380
Full-Time Equivalent	34	35	37			
First Quarter						\$120,030
Second Quarter						103,115
Third Quarter						121,645
Fourth Quarter						104,590
TOTAL						\$449,380

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	MUNICIPAL COURT	PROBATION AND PAROLE	110-03-2
BUDGET COMMENTS			
The 1980 approved budget of \$130,870 for Probation and Parole represents an increase of \$10,666 or 8.9% above the 1979 annual budget of \$120,204.			
Personal Services reflect an increase of \$9,926 or 8.7% above the 1979 approved level. This increase is due to merit salary increases, the \$110 per month salary improvement and longevity increases. Total personnel strength remains at the 1979 level of seven full-time employees.			
Contractual Services show a decrease of \$150. Minor increases in Accounts 220, 230 and 270 totalling \$600 are offset by decreases in Accounts 250 and 295 totalling \$450.			
Commodities reflect a minor increase of \$80 which occurs in Account 370 and provides for repair parts for equipment.			
Capital Outlay budgeted in 1980 totals \$810 and provides funds for the purchase of a selectric typewriter.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 86,386	\$ 114,134
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 86,386	\$ 114,134
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,415	1,500
230 Transportation		224	500
240 Advertising		--	--
250 Insurance		--	150
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		\$ 1,523	\$ 2,600
TOTAL CONTRACTUAL SERVICES		\$ 3,162	\$ 4,750
COMMODITIES			
310 Office Supplies		\$ 950	\$ 1,200
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		129	120
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 1,079	\$ 1,320
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --
SUB-TOTAL		\$ 90,627	\$ 120,204
GRAND TOTAL		\$ 90,627	\$ 120,204

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	MUNICIPAL COURT	PROBATION AND PAROLE		110-03-210-50010		
WORK PROGRAM						
The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1979 program will provide services for over 1,000 offenders.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Chief Bailiff and Parole Officer	1	1	1	1287-1661	\$ 18,614	\$ 19,934
Municipal Court Bailiff and Parole Officer	3	4	4	1166-1499	60,568	63,900
Clerk II	1	1	1	731- 917	9,042	10,603
Typist Clerk	1	1	1	700- 876	7,488	10,507
Sub-Total	6	7	7		\$ 95,712	\$104,944
Add: Longevity					326	1,020
Judges Compensation					18,096	18,096
TOTAL					\$114,134	\$124,060
Full-Time Equivalent	6	7	7			
First Quarter						\$ 32,743
Second Quarter						28,908
Third Quarter						33,162
Fourth Quarter						29,247
TOTAL						\$124,060

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY	
GENERAL	COMMUNITY GRIEVANCE OFFICE		110-12-61	
BUDGET COMMENTS				
The 1980 budget for the Community Grievance Office represents an increase of \$2,003 or 5.1% over the 1979 budget.				
Personal Services show an increase of \$1,898 due to the salary improvement and merit increases.				
Contractual Services reflect an increase of \$105 largely due to anticipated cost increases for telephone service (Account 220) and investigative and mediative work (Account 295), and membership in one professional organization.				
Budgeted expenditures for commodities remain constant for 1980.				
No Capital Outlay expenditures are budgeted in 1980.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES				
110 Salaries & Wages		\$ 37,600	\$ 37,161	\$
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$ 37,600	\$ 37,161	\$
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$
220 Communications		597	660	
230 Transportation		--	--	
240 Advertising		--	--	
250 Insurance		--	--	
260 Dues and Subscriptions		--	--	
270 Professional Services		--	--	
280 Maint. of Bldgs & Improvements		--	--	
290 Maintenance of Equipment		--	--	
295 Other Contractual Services		--	60	
TOTAL CONTRACTUAL SERVICES		\$ 597	\$ 720	\$
COMMODITIES				
310 Office Supplies		\$ 881	\$ 1,200	\$
320 Clothing and Linen		--	--	
330 Food, Drugs & Chemicals		--	--	
340 Opr. Supplies - Buildings & Improvements		--	--	
350 Repair Parts - Buildings & Improvements		--	--	
360 Operating Supplies - Equipment		--	--	
370 Repair Parts - Equipment		51	--	
380 Operating Supplies - Construction		--	--	
390 Minor Apparatus and Tools		--	--	
395 Other Commodities		--	--	
TOTAL COMMODITIES		\$ 932	\$ 1,200	\$
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		192	--	
450 Vehicular Equipment		--	--	
460 Operating Equipment		--	--	
470 Other Capital Outlay		--	--	
TOTAL CAPITAL OUTLAY		\$ 192	\$ --	
SUB-TOTAL		\$ 39,321	\$ 39,081	\$ 4
GRAND TOTAL		\$ 39,321	\$ 39,081	\$ 4

FUND GENERAL	DEPARTMENT COMMUNITY GRIEVANCE OFFICE	DIVISION	ACTIVITY NO. 110-12-610-50000			
WORK PROGRAM						
<p>The function of the Community Grievance Office is to assist citizens in receiving fair and equitable delivery of city services, and to insure objective, accurate, and timely investigation and disposition of complaints. Additionally, the Grievance Officer is empowered to serve as an impartial mediator in disputes.</p> <p>A five-member Community Grievance Advisory Board is appointed by the Mayor and has the authority to hire a Grievance Officer and periodically review his performance.</p> <p>The Community Grievance Office provides monthly statistical reports and narrative summaries to the Board of City Commissioners, the Community Grievance Advisory Board, and the Office of the City Manager.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Community Grievance Officer	1	1	1	2009-2791	\$ 32,171	\$ 33,491
Secretary	1	0	0	--	--	--
Secretary (P.T. 50%)	0	1	1	836-1110	4,834	5,388
Sub-Total	2	2	2		\$ 37,005	\$ 38,879
Add: Longevity					156	180
TOTAL					\$ 37,161	\$ 39,059
Full-Time Equivalent	2	1.5	1.5			
First Quarter						\$ 10,480
Second Quarter						8,986
Third Quarter						10,554
Fourth Quarter						9,039
TOTAL						\$ 39,059

FUND GENERAL	DEPARTMENT CREEOC	DIVISION	ACTIVITY NO. 110-16-650-50000
<p align="center">BUDGET COMMENTS</p> <p>The 1980 budget for the Civil Rights and Equal Employment Opportunity Office is \$129,226, a decrease of \$20,602 or 13.8% from the 1979 budget of \$149,828.</p> <p>Personal Services have decreased \$19,262 or 15.6% due to the deletion of two positions, one Secretary and one Supervisor of Civil Rights Investigators (the latter position having been underfilled as a Civil Rights Investigator II during 1979).</p> <p>Contractual Services show a \$2,414 or 11.7% increase over 1979 budgeted expenditures, primarily due to increased Motor Pool vehicle rental charges. Professional Services (Account 270) include monthly legal counsel retainer fees, hearing examiner fees, professional Court Reporting Services fees, and other miscellaneous fees associated with court cases. In addition to the \$15,750 budgeted for Professional Services here, \$10,500 is budgeted separately from Revenue Sharing funds in 1980.</p> <p>Commodities reflect a decrease of \$1,354 or 46.5% below 1979 budgeted expenditures due to a reduction in the Office Supplies account made possible by the Personnel cutback.</p> <p>No Capital Outlay expenditures are budgeted in 1980.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$110,731	\$123,835	\$ 104,573
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$110,731	\$123,835	104,573
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,714	1,392	1,461
230 Transportation	266	1,500	1,575
240 Advertising	--	--	--
250 Insurance	5	--	--
260 Dues and Subscriptions	1,235	930	977
270 Professional Services	5,152	15,000	15,750
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,816	1,860	3,333
TOTAL CONTRACTUAL SERVICES	\$ 11,188	\$ 20,682	\$ 23,096
COMMODITIES			
310 Office Supplies	\$ 4,100	\$ 2,821	\$ 1,463
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	102	90	94
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,202	\$ 2,911	\$ 1,557
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,620	2,400	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,620	\$ 2,400	--
SUB-TOTAL	\$127,741	\$149,828	\$129,226
GRAND TOTAL	\$127,741	\$149,828	\$129,226

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CREEOC		110-16-650-50000

WORK PROGRAM

The goals of the CREEOC are to eliminate and prevent discrimination, segregation, and separation in all places of public accommodations, housing, and employment because of race, religion, color, sex, physical handicap, national origin or ancestry, and marital status as authorized by the City Code. To attain this goal the CREEOC performs two complementary functions.

The Civil Rights function involves the intake, investigation, and analysis of discrimination complaints as well as conferences, conciliations, or public hearings upon findings of probable cause. Secondly, the CREEOC reviews and monitors the employment practices of businesses and organizations having contracts or agreements with the City of Wichita to determine if they are non-discriminatory and equally applied to applicants and employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Exec. Director Civil Rights and EEOC	1	1	1	2009-2791	\$ 28,674	\$ 25,896
Supervisor of Civil Rights Investigators	1	1	0	--	17,209	--
Civil Rights Investigator II	0	1	1	1225-1577	15,871	18,930
EEO/AA Compliance Specialist II	0	2	2	1225-1577	31,237	34,648
Civil Rights Investigator I	1	0	1	1058-1354	--	14,208
Administrative Assistant	2	0	0	--	--	--
EEO/AA Compliance Specialist I	0	1	0	--	11,856	--
Administrative Aide II	1	0	0	--	--	--
Secretary	2	2	1	836-1110	18,958	10,507
Sub-Total	8	8	6		\$123,805	\$104,189
Add: Longevity					30	384
TOTAL					\$123,835	\$104,573
First Quarter						\$ 27,817
Second Quarter						23,883
Third Quarter						28,292
Fourth Quarter						24,581
TOTAL						\$104,573

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY COMMISSION	SISTER CITIES	110-01-010-50001
BUDGET COMMENTS			
<p>In January, 1979, the City Commission granted to the Sister Cities Advisory Board the responsibility of administering funds in the amount of \$8,325 for 1979. These funds were transferred from the City Commission budget and established as a separate budget unit. Accordingly, the City Commission budget totals on page 24 do not reflect expenditures for Sister Cities activities.</p> <p>In November, 1979, the Sister Cities budget was transferred to the Community Arts office; therefore, the 1980 budgeted expenditures are shown in the Community Facilities section of this book.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ --	\$ --	
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	
220 Communications	--	--	
230 Transportation	3,928	1,520	
240 Advertising	--	--	
250 Insurance	--	--	
260 Dues and Subscriptions	360	325	
270 Professional Services	--	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	2,128	2,980	
TOTAL CONTRACTUAL SERVICES	\$ 6,416	\$ 4,825	
COMMODITIES			
310 Office Supplies	\$ --	\$ --	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	5,882	3,500	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	--	--	
360 Operating Supplies - Equipment	--	--	
370 Repair Parts - Equipment	--	--	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	--	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 5,882	\$ 3,500	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ --	\$ --	
SUB-TOTAL	\$12,298	\$ 8,325	
GRAND TOTAL	\$12,298	\$ 8,325	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ALL	110-48
<u>COMMUNITY FACILITIES SUMMARY PAGE</u>			
<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 903,994	\$1,168,625	\$1,300,174
Contractual Services	698,731	912,692	1,043,416
Commodities	319,623	349,408	375,885
Capital Outlay	18,124	19,975	13,552
Purchase for Resale	--	8,000	8,000
Omnisphere - Tax Contribution	51,041	--	--
Administrative Charges	--	1,928	--
GENERAL FUND CONTRIBUTION TOTAL	\$1,991,513	\$2,460,628	\$2,741,027
<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Century II	\$ 818,105	\$ 924,688	\$1,004,587
Mid-America All-Indian Center Maintenance	39,987	46,758	54,581
Building Services	980,276	1,090,836	1,230,223
Art Museum Maintenance	63,604	80,311	88,723
*Omnisphere Earth-Space Center	51,041	108,860	129,708
*Lawrence-Dumont Stadium	--	74,957	83,771
*Library Maintenance	--	90,975	97,138
Community Arts	38,500	43,243	44,896
**Sister Cities	--	--	7,400
GENERAL FUND CONTRIBUTION TOTAL	\$1,991,513	\$2,460,628	\$2,741,027
<p>*This is the second year the Omnisphere, Lawrence-Dumont Stadium and Library Maintenance are totally funded from the General Fund. In previous years, the Omnisphere was budgeted as a Trust Fund and Lawrence Stadium was budgeted in the Special Contributions Fund. Library Maintenance was funded within the Century II and the Library operating budgets.</p> <p>**In November, 1979, the Sister Cities budget was transferred to the Department of Community Facilities under the auspices of the Community Arts office.</p>			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000
BUDGET COMMENTS			
The 1980 Budget for Century II represents an increase of \$79,899 or 8.6% above the 1979 budget.			
Personal Services reflect an increase of \$31,281 due to merit increases and the salary improvement. A Maintenance Mechanic position was deleted from the 1980 budget during the Commission hearings.			
Contractual Services have increased \$52,419 over last year's amount and is primarily due to a \$55,157 increase in the Utilities account. The 295 Account provides for Reimbursement to the Treasurer's Office for the parking lot collection and equipment rentals.			
The total in the Commodities Accounts reflects a slight increase of \$6,180 over the 1979 budget. The major portion budgeted in these accounts is in the 350 Account which provides repair work on boiler and chiller amounting to \$11,000 and \$15,000 for parking lot repairs.			
In the Capital Outlay Account \$5,912 was budgeted to provide for the purchase of 2 Clarke vacuums \$870, 2 portable radios \$1,300, 20 tables \$1,000, 1 sheet metal squaring shear and brake \$2,742.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 389,619	\$ 439,577	\$ 470,858
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 389,619	\$ 439,577	\$ 470,858
CONTRACTUAL SERVICES			
210 Utilities	\$ 246,842	\$ 303,948	\$ 359,105
220 Communications	4,424	4,455	4,825
230 Transportation	2,390	2,220	3,900
240 Advertising	380	500	500
250 Insurance	21,386	30,000	23,514
260 Dues and Subscriptions	590	715	765
270 Professional Services	2,166	2,500	3,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,417	1,855	2,503
TOTAL CONTRACTUAL SERVICES	\$ 281,495	\$ 346,193	\$ 398,612
COMMODITIES			
310 Office Supplies	\$ 3,302	\$ 3,475	\$ 3,500
320 Clothing and Linen	1,238	2,650	2,155
330 Food, Drugs & Chemicals	928	700	500
340 Opr. Supplies - Buildings & Improvements	34,399	41,500	23,500
350 Repair Parts - Buildings & Improvements	81,571	61,250	83,375
360 Operating Supplies - Equipment	7,731	6,775	8,225
370 Repair Parts - Equipment	4,219	4,675	5,450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,824	1,500	2,000
395 Other Commodities	123	500	500
TOTAL COMMODITIES	\$ 136,335	\$ 123,025	\$ 129,205
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	850	540	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	279	3,500	--
450 Vehicular Equipment	--	2,000	--
460 Operating Equipment	9,527	7,925	5,912
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,656	\$ 13,965	\$ 5,912
SUB-TOTAL	\$ 818,105	\$ 922,760	\$1,004,587
Add: Administrative Charges		\$ 1,928	
GRAND TOTAL	\$ 818,105	\$ 924,688	\$1,004,587

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	COMMUNITY FACILITIES		CENTURY II		110-48-470-50000	
WORK PROGRAM						
The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Center and the administration of Lawrence-Dumont Stadium.						
Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sports boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Director of Community Facilities	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Administrative Supervisor	1	1	1	1424-1844	18,576	20,958
Auditorium Stage Supervisor	1	1	1	1354-1750	19,679	20,999
Auditorium Maintenance Supervisor	1	1	1	1287-1661	18,614	19,934
Executive Assistant	0	0	1	1287-1661	--	19,934
Auditorium Equipment Supervisor	1	1	1	1287-1661	18,614	19,934
Administrative Assistant	1	1	0	--	17,611	--
Stationary Engineer II	3	3	1	1058-1354	41,439	13,861
Electrician II	0	0	1	1058-1354	--	13,733
Maintenance Mechanic	3	3	2	1008-1225	34,872	27,139
Labor Supervisor	3	3	3	1008-1225	37,205	41,515
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Account Clerk II	0	1	1	876-1110	11,735	13,321
Maintenance Worker	3	3	3	876-1008	28,714	33,027
Custodial Worker II	3	3	4	876-1008	30,870	46,280
Custodial Worker I	10	10	10	799-917	89,497	102,901
Account Clerk I	1	0	0	--	--	--
Typist Clerk	0	1	1	700-876	7,640	8,691
Maintenance Mechanic (P.T. 50%)	1	1	1	1008-1225	5,880	6,866
Clerk II (P.T. 50%)	1	0	0	--	--	--
Sub-Total	35	35	34		\$432,566	\$463,353
Add: Longevity					3,517	3,054
Shift Differential					3,494	4,451
TOTAL					\$439,577	\$470,858
Full-Time Equivalent	34	34.5	33.5			
First Quarter						\$126,132
Second Quarter						108,297
Third Quarter						127,131
Fourth Quarter						109,298
TOTAL						\$470,858

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-390-50010

BUDGET COMMENTS

The 1980 Budget for the Mid-America All-Indian Center represents an increase of \$7,823 over the 1979 Budget. Although all the positions within this budget remain the same as last year, the Personal Services Accounts increased \$2,988 primarily because of the salary improvement.

The \$2,790 budgeted in the 250 account provides for building, contents and boiler insurance.

The Commodities Accounts show a slight increase of \$3,425 which is due to increased costs of janitorial supplies, paper products and boiler and chiller supplies.

The \$420 in the Capital Outlay Account is for a pocket pager and charger.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 14,432	\$ 22,448	\$ 25,436
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 14,432	\$ 22,448	\$ 25,436
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	979	1,800	2,790
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 979	\$ 1,800	\$ 2,790
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	50	75
330 Food, Drugs & Chemicals	--	10	10
340 Opr. Supplies - Buildings & Improvements	5,320	2,500	5,500
350 Repair Parts - Buildings & Improvements	18,041	18,000	18,000
360 Operating Supplies - Equipment	1,200	1,200	1,500
370 Repair Parts - Equipment	15	650	750
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 24,576	\$ 22,510	\$25,935
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	420
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 420
SUB-TOTAL	\$ 39,987	\$ 46,758	\$54,581
GRAND TOTAL	\$ 39,987	\$ 46,758	\$54,581

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-390-50010			
WORK PROGRAM						
The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part time basis by the maintenance mechanic position at the Art Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Custodial Worker II	1	1	1	876-1008	\$10,561	\$ 12,097
Custodial Worker I	1	1	1	799- 917	9,079	10,200
Labor Supervisor (P.T.-25%)	<u>1</u>	<u>1</u>	<u>1</u>	1008-1225	<u>2,808</u>	<u>3,139</u>
TOTAL	3	3	3		\$22,448	\$ 25,436
Full-Time Equivalent	2.25	2.25	2.25			
First Quarter						\$ 6,779
Second Quarter						5,840
Third Quarter						6,867
Fourth Quarter						<u>5,950</u>
TOTAL						\$ 25,436

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000
BUDGET COMMENTS			
The 1980 adopted budget for Building Services amounting to \$1,230,223 reflects an increase of \$139,387 or 12.8% above the 1979 budget.			
Personal Services increased \$60,125 due to merit increases and the salary improvement. Reclassifications within this division include: An Electrician II to an Electrical Systems Supervisor, a Stationary Engineer II to an Auditorium Equipment Supervisor, and a Maintenance Mechanic to a Stationary Engineer II.			
The Contractual Services Accounts increased \$68,315 primarily to the \$74,600 increase in utilities. The \$3,950 budgeted in the 295 account provides for reimbursement to the Public Works motor pool, and oxygen supplies.			
Capital Outlay items budgeted in 1980 consist of the following: six Pagers--\$2,500; an Electric Arc Welder--\$1,000; ten 6' tables--\$500, and forty chairs--\$1,000.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$418,475	\$450,848	\$510,973
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$418,475	\$450,848	\$510,973
CONTRACTUAL SERVICES			
210 Utilities	\$410,065	\$502,100	\$576,700
220 Communications	1,540	1,600	1,900
230 Transportation	412	250	--
240 Advertising	3	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	27	50	50
270 Professional Services	139	7,500	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,124	2,785	3,950
TOTAL CONTRACTUAL SERVICES	\$415,310	\$514,285	\$582,600
COMMODITIES			
310 Office Supplies	\$ 707	\$ 1,000	\$ 1,000
320 Clothing and Linen	326	600	600
330 Food, Drugs & Chemicals	1,766	150	150
340 Opr. Supplies - Buildings & Improvements	38,873	29,072	29,950
350 Repair Parts - Buildings & Improvements	85,080	78,181	83,550
360 Operating Supplies - Equipment	9,546	11,000	11,000
370 Repair Parts - Equipment	3,034	3,200	3,200
380 Operating Supplies - Construction	894	--	--
390 Minor Apparatus and Tools	949	1,700	1,700
395 Other Commodities	414	800	500
TOTAL COMMODITIES	\$141,589	\$ 125,703	\$131,650
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,517	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,385	--	5,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,902	\$ --	\$ 5,000
SUB-TOTAL	\$980,276	\$1090,836	\$1230223
GRAND TOTAL	\$980,276	\$1090,836	\$1230223

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000			
WORK PROGRAM						
<p>The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Official Motor Pool (OMP), and the Metropolitan Transit Authority.</p> <p>Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Building Maintenance Supervisor	1	1	1	1424-1844	\$ 20,808	\$ 22,128
Auditorium Maintenance Supervisor	0	1	1	1287-1661	16,735	18,929
Electrical Systems Supervisor	0	0	1	1287-1661	--	18,091
Auditorium Equipment Supervisor	0	0	1	1287-1661	--	18,201
Electrician II	1	1	0 1	--	14,925	--
Stationary Engineer II	1	1	1	1058-1354	14,925	16,245
Administrative Aide II	1	0	0	--	--	--
Maintenance Mechanic	8	8	7 5	1008-1225	95,110	96,330
Labor Supervisor	2	2	2	1008-1225	23,848	27,543
Service Officer	3	3	3	917-1166	35,719	40,581
Maintenance Worker	4	4	4	876-1008	39,318	45,246
Custodial Worker II	3	3	3 4	876-1008	30,521	34,790
Custodial Worker I	17	14	14 15	799- 917	127,984	146,162
Clerk I	2	1	0	--	8,716	--
Custodial Worker I (P.T. 50%)	<u>2</u>	<u>2</u>	<u>2</u>	799- 917	<u>9,184</u>	<u>10,470</u>
Sub-Total	45	41	40		\$437,793	\$494,716
Add: Longevity					4,007	5,190
Shift Differential					<u>9,048</u>	<u>11,067</u>
TOTAL					\$450,848	\$510,973
Full-Time Equivalent	44	40	39			
First Quarter						\$135,734
Second Quarter						117,254
Third Quarter						137,201
Fourth Quarter						<u>120,784</u>
TOTAL						\$510,973

Reclass of Maint Mech to Elect II
" " " to CW I
Reclass of Cust Worker II to CW II

(Clerk I was deleted in 1980)
due to inner office mail

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-390-50020
BUDGET COMMENTS			
<p>The 1980 operating budget amounting to \$88,723 for Art Museum Maintenance represents an increase of \$8,412 or 10.5% above the 1979 budget.</p> <p>Personal Services increased \$8,692 due to the 1980 salary improvement.</p> <p>The Commodities accounts are budgeted \$21,200 which represents a slight decrease of \$700 over last years amount.</p> <p>The \$420 in capital outlay is for the purchase of a pocket pager and charger.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 47,815	\$ 58,411	\$ 67,103
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 47,815	\$ 58,411	\$ 67,103
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	100	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,892	7,700	7,000
350 Repair Parts - Buildings & Improvements	7,640	9,500	9,500
360 Operating Supplies - Equipment	2,096	2,500	2,500
370 Repair Parts - Equipment	--	2,000	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	4	--	--
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 13,632	\$ 21,900	\$ 21,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,157	--	420
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,157	\$ --	\$ 420
SUB-TOTAL	\$ 63,604	\$ 80,311	\$ 88,723
GRAND TOTAL	\$ 63,604	\$ 80,311	\$ 88,723

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE	ACTIVITY NO. 110-48-390-50020			
<p align="center">WORK PROGRAM</p> <p>The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal.</p> <p>Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Maintenance Mechanic	1	1	1	1008-1225	\$ 11,759	\$13,733
Custodial Worker II	1	1	1	876-1008	10,647	12,097
Custodial Worker I	<u>4</u>	<u>4</u>	<u>4</u>	799- 917	<u>35,832</u>	<u>41,076</u>
Sub-Total	6	6	6		\$ 58,238	\$66,906
Add: Longevity					<u>173</u>	<u>197</u>
TOTAL					\$ 58,411	\$67,103
Full-Time Equivalent	6	6	6			
First Quarter						\$17,694
Second Quarter						15,524
Third Quarter						18,176
Fourth Quarter						<u>15,709</u>
TOTAL						\$67,103

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000
BUDGET COMMENTS			
The Omnisphere's 1980 budget of \$129,708 reflects an increase of \$20,848 or 19% above the 1979 budget.			
Personal Services increased \$11,945 primarily because of the salary improvement. An Assistant to the Director (PT 25%) was reclassified to an Administrative Aide I (PT 50%).			
Contractual Services reflect a slight increase of \$2,468 which is due to utility increases. The 295 account provides \$15,300 for the maintenance on the Star projector and reimbursements to Century II's budget for maintenance at the Omnisphere.			
The Commodities account increased \$8,135 above the 1979 level. Roof repairing, Air Condition work, hardware and lumber amounting to \$13,500 make up a large portion of the \$18,990 budgeted for commodities.			
The \$1,000 budgeted in the Capital Outlay accounts is for the purchase of 3 educational films.			
In 1980, \$53,018 in revenues will be generated by the Omnisphere and credited to the General Fund revenues.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$51,008	\$62,030	\$73,975
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$51,008	\$62,030	\$73,975
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 6,500	\$ 7,450
220 Communications	1,399	1,200	1,605
230 Transportation	1,289	825	1,375
240 Advertising	126	500	500
250 Insurance	967	1,100	713
260 Dues and Subscriptions	163	200	200
270 Professional Services	176	600	600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	13,134	14,350	15,300
TOTAL CONTRACTUAL SERVICES	\$17,254	\$25,275	\$27,743
COMMODITIES			
310 Office Supplies	\$ 827	\$ 1,600	\$ 1,920
320 Clothing and Linen	--	30	30
330 Food, Drugs & Chemicals	63	300	300
340 Opr. Supplies - Buildings & Improvements	652	1,000	1,100
350 Repair Parts - Buildings & Improvements	9,689	2,600	10,000
360 Operating Supplies - Equipment	1,100	1,000	1,340
370 Repair Parts - Equipment	795	1,050	1,050
380 Operating Supplies - Construction	2,554	1,000	1,000
390 Minor Apparatus and Tools	561	650	650
395 Other Commodities	346	1,625	1,600
TOTAL COMMODITIES	\$16,587	\$10,855	\$18,990
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,151	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,708	1,200	1,000
470 Other Capital Outlay	1,758	1,500	--
TOTAL CAPITAL OUTLAY	\$ 5,617	\$ 2,700	\$ 1,000
SUB-TOTAL	\$90,466	\$100,860	\$121,708
Add: Purchases for Resale	\$ 5,607	\$ 8,000	\$ 8,000
GRAND TOTAL	\$96,073	\$108,860	\$129,708

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	OMNISPHERE		110-48-510-50000		
WORK PROGRAM						
<p>This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.</p> <p>Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multi media earth-science programs are presented to the schools upon request.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Omnisphere Director	1	1	1	1710-2366	\$24,085	\$ 26,115
Assistant to the Director	0	1	1	1166-1499	14,435	16,569
Omnisphere Technician	1	0	0	--	--	--
Secretary	2	2	2	836-1110	17,505	21,418
Assistant to the Director (PT-25%)	1	1	0	--	2,422	--
Administrative Aide I (PT-50%)	0	0	1	917-1166	--	5,708
Clerk I (PT-25%)	2	2	2	671- 836	3,583	4,165
Total	7	7	7		\$62,030	\$ 73,975
Full-Time Equivalent	4.75	4.75 5	4.75 5			
First Quarter						\$ 19,510
Second Quarter						16,889
Third Quarter						20,163
Fourth Quarter						<u>17,413</u>
TOTAL						\$ 73,975

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	110-48-486-50000	
BUDGET COMMENTS				
The Lawrence-Dumont Stadium 1980 budget amounting to \$83,771 represents an increase of \$8,814 or 11.8% above the 1979 Budget.				
The salary improvement in 1980 is responsible for the \$5,752 increase in the Personal Services Account.				
The budgeted amount of \$26,451 in the contractals is an increase of \$2,497 over last year's amount. In the Utilities account the \$22,000 budgeted reflects an increase of \$1,496 over last year's amount of \$20,504.				
The Commodities total budget of \$11,505 represents a slight decrease of \$235 under the 1979 amount. The largest account in the commodities is the 350 account which is budgeted at \$4,300 for the repair of the Air Conditioning, plumbing and sprinkler system at the Stadium.				
The \$800 budgeted in the 460 capital outlay account provides for the purchase of an Alfalfa Seeder.				
In 1980, \$36,000 in revenues will be generated by Lawrence-Dumont Stadium and credited to the General Fund revenues.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages			\$39,263	\$45,015
120 Employee Claims			--	--
TOTAL PERSONAL SERVICES			\$39,263	\$45,015
CONTRACTUAL SERVICES				
210 Utilities			\$20,504	\$22,000
220 Communications			300	320
230 Transportation			--	--
240 Advertising			--	--
250 Insurance			2,500	1,946
260 Dues and Subscriptions			--	--
270 Professional Services			650	1,985
280 Maint. of Bldgs & Improvements			--	--
290 Maintenance of Equipment			--	--
295 Other Contractual Services			--	200
TOTAL CONTRACTUAL SERVICES			\$23,954	\$26,451
COMMODITIES				
310 Office Supplies			\$ 40	\$ 100
320 Clothing and Linen			300	200
330 Food, Drugs & Chemicals			500	290
340 Opr. Supplies - Buildings & Improvements			2,400	3,815
350 Repair Parts - Buildings & Improvements			6,000	4,300
360 Operating Supplies - Equipment			200	800
370 Repair Parts - Equipment			2,000	1,600
380 Operating Supplies - Construction			100	200
390 Minor Apparatus and Tools			200	200
395 Other Commodities			--	--
TOTAL COMMODITIES			\$11,740	\$11,505
CAPITAL OUTLAY				
410 Land			\$ --	\$ --
420 Buildings			--	--
430 Improvements Other Than Bldgs.			--	--
440 Office Equipment			--	--
450 Vehicular Equipment			--	--
460 Operating Equipment			--	800
470 Other Capital Outlay			--	--
TOTAL CAPITAL OUTLAY			\$ --	\$ 800
SUB-TOTAL			\$74,957	\$83,771
GRAND TOTAL			\$74,957	\$83,771

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE-DUMONT STADIUM	ACTIVITY NO. 110-48-486-50000			
<p style="text-align: center;">WORK PROGRAM</p> <p>Lawrence-Dumont Stadium will complete the second full year of operation under the jurisdiction of Community Facilities in 1980. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Stadium Maintenance Supervisor		1	1	1008-1225	\$11,808	\$13,784
Maintenance Worker		1	1	876-1008	10,216	11,414
Custodial WorkerI(04-09)		4	4	761- 917	13,998	14,854
Building Attendant (P.T. 50%)		<u>1</u>	<u>1</u>	569- 700	<u>2,826</u>	<u>3,860</u>
Sub-Total		7	7		\$38,848	\$43,912
Add: Shift Differential ✓					--	640
Longevity					<u>415</u>	<u>463</u>
TOTAL					\$39,263	\$45,015
Full-Time Equivalent		4.5	4.5			
First Quarter						\$ 5,925
Second Quarter						17,543
Third Quarter						16,657
Fourth Quarter						<u>4,890</u>
TOTAL						\$45,015

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE	110-48-390-50030

BUDGET COMMENTS

This is the second year Library Maintenance appears in the General Fund as a separate budget under Community Facilities. In comparison with last year's budget, the 1980 budget amounting to \$97,138 represents a \$6,163 or 6.8% increase.

Personnel remains the same as last year, however, merit increases and the 1980 salary improvement have increased the 110 account \$8,078.

The Commodities accounts for 1980 are in line with last year's amounts and reflect a slight increase of \$475.

There were no capital outlay items budgeted in the Library Maintenance Division.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages		\$59,360	\$67,438
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$59,360	\$67,438
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		100	100
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		12,925	12,050
350 Repair Parts - Buildings & Improvements		11,275	12,250
360 Operating Supplies - Equipment		1,150	1,250
370 Repair Parts - Equipment		3,575	3,850
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		200	200
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 29,225	\$29,700
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		2,390	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 2,390	\$ --
SUB-TOTAL		\$ 90,975	\$97,138
GRAND TOTAL		\$ 90,975	\$97,138

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE		110-48-390-50030		
WORK PROGRAM						
The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Maintenance Mechanic		1	1	1008-1225	\$11,234	\$12,554
Custodial Worker II		3	3	876-1008	28,714	31,718
Custodial Worker I		<u>2</u>	<u>2</u>	799- 917	<u>17,228</u>	<u>20,670</u>
Sub-Total		6	6		\$57,176	\$64,942
Shift Differential					<u>2,184</u>	<u>2,496</u>
TOTAL					\$59,360	\$67,438
Full-Time Equivalent		6	6			
First Quarter						\$17,091
Second Quarter						15,298
Third Quarter						19,351
Fourth Quarter						<u>15,698</u>
TOTAL						\$67,438

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48
BUDGET COMMENTS			
The 1980 budget for Community Arts amounting to \$44,896 represents an increase of \$1,653 or 3.8% over the 1979 budget.			
The salary improvement in 1980 accounts for the \$2,688 increase for the 2 positions in the personal services account.			
Contractual Services remain in line with the budgeted amounts from last year and reflect a slight increase amounting to \$135.			
In the Commodities Accounts, which are budgeted \$4,200, the total amount represents a decrease of \$250. The major portion of money in these accounts is the \$3,900 budgeted in the 310 account for office supplies.			
There were no capital outlay items budgeted in 1980 for Community Arts.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$33,653	\$36,688
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$33,653	\$36,688
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		666	700
230 Transportation		170	350
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		111	135
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 947	\$ 1,185
COMMODITIES			
310 Office Supplies		\$ 3,019	\$ 4,150
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		314	75
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		38	75
370 Repair Parts - Equipment		120	150
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 3,491	\$ 4,450
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		409	175
450 Vehicular Equipment		--	--
460 Operating Equipment		--	745
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 409	\$ 920
SUB-TOTAL		\$38,500	\$43,243
GRAND TOTAL		\$38,500	\$43,243

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000

WORK PROGRAM

The Office of Community Arts, established in 1972, serves as a gathering point, clearinghouse and information center for all arts and leisure time activities in the City.

Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of art exhibitions at Century II; presentation of daily radio broadcasts on the arts; staffing, including implementation of contracts of the Metropolitan Arts Board; staffing of projects by the Wichita Arts Council; resource personnel for the Wichita Arts Foundation, Inc.

The Director writes and produces audio-visual presentations for the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees, with Wichita Festivals, Inc. and with the Public Affairs Office in the dissemination of news releases locally, nationally and internationally. The Director narrates Omnisphere Earth-Space Center programs and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All Indian Center and Historical Museum.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Community Arts Director	1	1	1	1537-2121	\$ 24,137	\$25,457
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	836-1110	<u>12,001</u>	<u>13,321</u>
Sub-Total	2	2	2		\$ 36,138	\$38,778
Add: Longevity					<u>550</u>	<u>598</u>
TOTAL					\$ 36,688	\$39,376
Full-Time Equivalent	2	2	2			
First Quarter						\$10,448
Second Quarter						8,948
Third Quarter						10,550
Fourth Quarter						<u>9,430</u>
TOTAL						\$39,376

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	COMMUNITY FACILITIES	SISTER CITIES	110-48

BUDGET COMMENTS

In November, 1979, budgetary and staff responsibility to the Sister Cities Advisor transferred from the City Commission office to the Community Arts office. For the expenditures and 1979 budgeted expenditures, please refer to the General Government of this book.

The 1980 Sister Cities budget has decreased \$925 or 11% below the 1979 budget of \$

The 1980 budget decrease is entirely reflected in Contractual Services. The decrease presents a curtailment in charter bus services for visiting delegations. There are slight increases in membership fees and hosting costs.

Commodities show no change from 1979 and no Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$	
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$	\$	
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$	\$	\$
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$	\$	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$	\$	\$
GRAND TOTAL	\$	\$	\$

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ALL	ACTIVITY NO. 110-56
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HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 282,463	\$1,178,547	\$1,265,896
Contractual Services	23,319	148,740	151,246
Commodities	9,364	19,707	22,564
Capital Outlay	<u>2,729</u>	<u>750</u>	<u>1,930</u>
Sub-Total	\$ 317,875	\$1,347,744	\$1,441,636
Add: Coal Gasification	\$ 16,810	\$ --	\$ --
Central Inspection Improvement Fund	<u>--</u>	<u>--</u>	<u>142,170</u>
TOTAL GENERAL FUND CONTRIBUTION	\$ 334,685	\$1,347,744	\$1,583,806
 <u>Division</u>			
Industrial Development	\$ 216,741	\$ 108,147	\$ 108,237
Administration and Finance	--	144,226	129,236
Energy Resources	101,134	106,066	96,000
Central Inspection	<u>--</u>	<u>989,305</u>	<u>1,250,333</u>
	\$ 317,875	\$1,347,744	\$1,583,806
Add: Coal Gasification	\$ 16,810	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$ 334,685	\$1,347,744	\$1,583,806

In 1978 CID was in the Public Works Department.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-835-50000

BUDGET COMMENTS

The 1980 adopted budget for the Industrial Development Division has increased by only \$90 over 1979 due to reorganization within the Housing and Economic Development Department. In 1979, the Industrial Development Division added one Industrial Analyst, which was a reclassified position transferred from the Administration and Finance Division. During development of the 1980 budget, one Industrial Analyst position was deleted, returning the Division to its original 1979 strength. The 1980 deleted position is reflected in the Administration and Finance totals.

Contractual Services decreased by \$3,598 or 14.7%. This is caused primarily by a reduction in travel allowed for industrial development purposes.

Account 295 includes \$14,729 for the City's membership in the South Central Kansas Economic Development District and \$1,521 Motor Pool rental for transportation to new and existing local industries.

Comparable actual figures are not available for 1978, due to a reorganization in the department that year. Consequently, the amounts shown are both this division and Administration and Finance.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 185,254	\$ 80,309	\$ 84,247
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 185,254	\$ 80,309	\$ 84,247
CONTRACTUAL SERVICES			
210 Utilities	\$ 515	\$ --	\$ --
220 Communications	3,229	1,800	1,600
230 Transportation	7,034	6,000	2,790
240 Advertising	--	--	--
250 Insurance	5	--	--
260 Dues and Subscriptions	791	425	300
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,554	16,313	16,250
TOTAL CONTRACTUAL SERVICES	\$ 21,128	\$ 24,538	\$ 20,940
COMMODITIES			
310 Office Supplies	\$ 5,939	\$ 2,500	\$ 2,250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,335	700	700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	132	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	434	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,840	\$ 3,300	\$ 3,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,519	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,519	\$ --	\$ --
SUB-TOTAL	\$ 216,741	\$ 108,147	\$ 108,237
GRAND TOTAL	\$ 216,741	\$ 108,147	\$ 108,237

FUND	DEPARTMENT	HOUSING AND	DIVISION	ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT		110-56-835-50000		
WORK PROGRAM						
The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.						
Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.						
The Industrial Development Division formerly housed all administrative functions of the Economic Development Department. In early 1978, the department administration and industrial development functions were separated, forming two cost centers.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Economic Development	1	0	0	--	\$ --	\$ --
Employment and Economic Development Director	1	0	0	--	--	--
Economic and Industrial Development Officer	1	0	1	1710-2366	--	25,457
Industrial Development Officer	0	1	0	--	21,769	--
Industrial Analyst	3	3	3	1354-1750	57,973	58,366
Accountant II	1	0	0	--	--	--
City Manager's Secretary	1	0	0	--	--	--
Secretary	<u>1</u>	<u>0</u>	<u>0</u>	--	<u>--</u>	<u>--</u>
Sub-Total	9	4	4		\$ 79,742	\$ 83,823
Add: Longevity					567	<u>424</u>
TOTAL					\$ 80,309	\$ 84,247
Full-Time Equivalent	9	4	4			
First Quarter						\$ 22,594
Second Quarter						19,349
Third Quarter						22,739
Fourth Quarter						<u>19,565</u>
TOTAL						\$ 84,247

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
<p align="center">BUDGET COMMENTS</p> <p>The Administration and Finance Division's 1980 budget is \$14,990 or 10.4% less than that adopted for 1979.</p> <p>Personal Services decreased \$12,969 or 10%. The decrease was caused by the reclassification in 1979 of the Economic and Industrial Development Director position to Industrial Analyst, and its transfer to the Industrial Development Division.</p> <p>Contractual Services decreased \$2,161 or 25% due mainly to reductions in the transportation, dues and subscriptions, and professional services accounts. Account 295 allocates \$500 for Motor Pool car rental and mileage.</p> <p>Comparable actual figures are not available for 1978 because of reorganization.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 130,184	\$ 117,215
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES	\$ --	\$ 130,184	\$ 117,215
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 75	\$ 75
220 Communications		2,012	2,040
230 Transportation		3,320	2,440
240 Advertising		75	75
250 Insurance		--	--
260 Dues and Subscriptions		900	451
270 Professional Services		1,500	1,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		860	500
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 8,742	\$ 6,581
COMMODITIES			
310 Office Supplies	\$	\$ 4,500	\$ 4,590
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		300	350
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		500	500
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES	\$ --	\$ 5,300	\$ 5,440
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ --	\$ 144,226	\$ 129,236
GRAND TOTAL	\$ --	\$ 144,226	\$ 129,236

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
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WORK PROGRAM

The Administration and Finance Division is responsible for some functions formerly within the Industrial Development Division and for activities new to the Economic Development Department, now the Housing and Economic Development Department.

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.

The division provides staff assistance to the Convention Center Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Housing and Economic Development		1	1	2366-3297	\$ 38,242	\$ 39,356
Deputy Director of Economic Development		1	1	1904-2641	27,689	29,994
Economic and Industrial Development Director		1	0	--	26,899	--
Economic Development Coordinator		1	1	1424-1844	12,670	20,999
Administrative Secretary		1	1	917-1225	13,378	14,698
Secretary		<u>1</u>	<u>1</u>	836-1110	<u>9,648</u>	<u>10,661</u>
Sub-Total		6	5		\$ 128,526	\$115,708
Add: Longevity					<u>1,658</u>	<u>1,507</u>
TOTAL					\$ 130,184	\$117,215
Full-Time Equivalent		6	5			
First Quarter						\$ 31,394
Second Quarter						27,029
Third Quarter						31,646
Fourth Quarter						<u>27,146</u>
TOTAL						\$117,215

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000

BUDGET COMMENTS

The 1980 adopted budget for the Energy Resources Division has decreased \$10,066 or 9.5% under the 1979 amount.

Personal Services decreased \$8,000 or 8.2% due to the deletion of an Energy Resource Systems Analyst. The Maintenance Mechanic position was upgraded to an Energy Systems Specialist position.

Contractual Services decreased \$1,153 or 21%. The decrease was caused by reductions in several line items, including a \$695 or 53% reduction in transportation. The \$1,830 allocation in account 295 is for Motor Pool car rental.

Several line items were reduced or deleted in Commodities, including the entire amount for food, drugs, and chemicals, in account 330.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 97,209	\$ 97,725	\$ 89,725
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 97,209	\$ 97,725	\$ 89,725
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	975	1,440	1,250
230 Transportation	805	1,300	605
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	411	888	575
270 Professional Services	--	130	125
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	1,780	1,830
TOTAL CONTRACTUAL SERVICES	\$ 2,191	\$ 5,538	\$ 4,385
COMMODITIES			
310 Office Supplies	\$ 1,416	\$ 1,700	\$ 1,575
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	53	742	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	179	165
370 Repair Parts - Equipment	55	78	65
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	104	85
TOTAL COMMODITIES	\$ 1,524	\$ 2,803	\$ 1,890
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	210	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 210	\$ --	\$ --
SUB-TOTAL	\$101,134	\$106,066	\$96,000
GRAND TOTAL	\$101,134	\$106,066	\$96,000

FUND	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION	ACTIVITY NO.			
GENERAL		ENERGY RESOURCES	110-56-870-50000			
WORK PROGRAM						
The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. An important responsibility that began in September, 1978, has been to provide staff support to the Wichita Energy Commission and its task forces.						
Through Community Development Block Grant monies, the division directs a program that provides interest-free loans to homeowners for the installation of ceiling insulation. The office for this activity is in the former Detention and Rehabilitation Center at 1601 S. McLean.						
A major responsibility of the Energy Resources Division is directing the Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1978	BUDGET 1979	BUDGET 1980		1979	1980
Energy Coordinator	1	1	1	1904-2641	\$ 30,372	\$ 31,692
Energy Resource Systems Analyst	3	2	1	1354-1750	33,397	18,968
Maintenance Mechanic	1	1	0	--	11,953	--
Energy Systems Specialist	0	0	1	1058-1354	--	14,181
Secretary	1	1	1	836-1110	12,001	13,321
Clerk II	1	1	1	731-917	9,687	11,007
Sub-Total	7	6	5		\$ 97,410	\$ 89,169
Add: Longevity					315	556
TOTAL					\$ 97,725	\$ 89,725
Full-Time Equivalent	7	6	5			
First Quarter						\$ 24,085
Second Quarter						20,625
Third Quarter						24,154
Fourth Quarter						20,861
TOTAL						\$ 89,725

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000

BUDGET COMMENTS

The 1980 adopted budget has increased \$261,028 or 26.4% over 1979. An Improvement Fund was added to permit flexibility in a 1980 trial operation as an independent function. Revenues identified with CID will be monitored, and a budget increase of up to \$200,000 is authorized if revenues are available. The \$142,170 Improvement Fund reflects the \$200,000 after reductions during the budget hearings are restored.

Other increases result from the salary improvement and transfer of four positions from Public Works Administration: one Account Clerk I, one Account Clerk II, and two Clerk II's. Two Sewer Inspectors were transferred from the Sewer Utility, and a third Clerk II, associated with sewer permit issuance, was transferred from Public Works Administration; all three are charged to the Sewer Utility.

Contractual Services increased \$9,418 or 8.6% due to budgeting all of CID's microfilming costs within CID. Account 295 includes CDP, \$20,937; microfilming, \$15,000; Motor Pool rental, \$49,680; and condemnation of unsafe structures, \$21,499. In Commodities, Account 310 increased \$3,684 for office supplies formerly carried by P.W. Administration. Capital Outlay includes \$1,480 for eight replacement desk chairs and \$450 for one plans examination table.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$799,355	\$870,329	\$ 974,709
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$799,355	\$870,329	\$ 974,709
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	--
220 Communications	7,230	8,000	8,480
230 Transportation	2,465	3,181	2,406
240 Advertising	257	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,236	1,800	1,338
270 Professional Services	935	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	83,651	96,941	107,116
TOTAL CONTRACTUAL SERVICES	\$ 96,774	\$109,922	\$ 119,340
COMMODITIES			
310 Office Supplies	\$ 4,648	\$ 7,600	\$ 11,284
320 Clothing and Linen	--	68	--
330 Food, Drugs & Chemicals	24	36	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	2,546	--	--
360 Operating Supplies - Equipment	790	600	900
370 Repair Parts - Equipment	78	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 8,086	\$ 8,304	\$ 12,184
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	346	750	1,930
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,848	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,194	\$ 750	\$ 1,930
SUB-TOTAL	\$907,409	\$989,305	\$1108,163
900 Improvement Fund* (See page 73.)	--	--	\$ 142,170
GRAND TOTAL	\$ --	\$989,305	\$1250,333

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000			
WORK PROGRAM						
Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the Community. The titles encompass the use and condition of both public and private property.						
Activities involve inspections required by the issuance of permits and licenses, and the enforcement of provisions of the housing and zoning ordinances. Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances; and reviewing of all new building or remodeling plans for compliance with codes.						
*In 1980, CID is authorized to spend up to \$142,170, depending on construction activity and availability of revenues. The following is a priority list of improvements identified by CID: (1) 50% added funding for part-time Inspector I, \$7,180; (2) Electrical Inspector I to reinstate position lost in 1979 budget, \$16,004; (3) Inspector I, to keep up building inspection work load, \$15,183; (4) Plumbing Inspector I, \$16,004; (5) lease payments on two field mobile units, \$4,000; (6) purchase and rental of two vehicles for new staff, \$15,070; (7) plans exam consultant, \$5,000; (8) two Inspector I's for Housing Code enforcement, \$28,722; (9) one Clerk II, for permit activity and record keeping, \$11,732; and (10) purchase and rental of two vehicles for housing inspectors, \$15,070.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Superintendent of Central Inspection	1	1	1	2009-2791	\$ 32,171	\$ 33,491
Building Code Engineer	1	1	1	1621-2121	24,137	25,457
Building Code Administrator	1	1	1	1459-1904	19,417	21,648
Housing Code Administrator	1	1	1	1459-1904	21,525	22,845
Construction Inspection Supervisor	1	1	0	--	17,958	--
Chief Building Inspector	0	0	1	1424-1844	--	20,303
Building Plans Examiner	1	1	1	1424-1844	20,808	22,128
Chief Housing Inspector	1	1	1	1424-1844	19,106	20,999
Chief Plumbing and Mechanical Inspector	1	1	1	1424-1844	19,940	21,824
Chief Electrical and Elevator Inspector	1	1	1	1424-1844	20,808	22,128
Administrative Supervisor	0	0	1	1424-1844	--	17,776
Assistant Building Plans Examiner II	0	1	4	1225-1577	17,610	71,351
Assistant Building Plans Examiner	3	3	0	--	51,847	--
Administrative Assistant	1	1	0	--	17,610	--
Asst. Building Plans Examiner I	0	1	1	1166-1499	14,404	14,698
Plumbing Inspector II	1	1	1	1166-1499	16,662	17,982
Electrical Inspector II	1	1	1	1166-1499	16,662	17,982
Inspector II	5	4	4	1166-1499	65,204	68,420
Mechanical Inspector II	0	0	1	1166-1499	--	17,226
Engineering Technician I	1	0	0	--	--	--
Plumbing Inspector I	2	2	2	1058-1354	27,595	30,943
Electrical Inspector I	3	2	2	1058-1354	29,850	32,490
Mechanical Inspector I	5	5	4	1058-1354	69,034	60,688
Sewer Inspector	0	0	2	1058-1354	--	32,490
Inspector I	23	21	21	1058-1354	299,249	321,868
Inspector I (PT-50%)	0	1	1	1058-1354	5,686	6,588
Secretary	0	1	1	836-1110	12,001	13,321
Account Clerk II	0	0	1	876-1110	--	12,958
Account Clerk I	0	0	1	799-1008	--	12,097
Clerk II	0	2	5	731- 917	16,919	45,817
Sub-Total	54	55	62		\$856,203	\$1,005,518
Add: Longevity					9,226	11,478
Amount charged from MAPD					4,900	--
Less: Charge to Sewer Utility					--	(42,287)
TOTAL					\$870,329	\$974,709
Full-Time Equivalent	54	54.5	61.5			
First Quarter						\$260,950
Second Quarter						224,637
Third Quarter						263,238
Fourth Quarter						225,884
TOTAL						\$974,709

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL - 001-00-011	ADMINISTRATION	ALL	110-40
<p>BUDGET COMMENT:</p> <p>The 1980 approved budget of \$1,462,340 for the Department of Administration is an increase of \$1,462,340 over the 1979 budget of \$1,352,996. This increase is due to salary increases, new positions, and other factors. The 1980 budget is based on the 1979 budget plus the following:</p> <p>1. Salary increases: \$1,028,185</p> <p>2. New positions: \$288,012</p> <p>3. Other factors: \$156,143</p> <p>The total increase is \$1,462,340.</p>			
DEPARTMENT OF ADMINISTRATION SUMMARY PAGE			
Account Classification	Actual 1978	Budget 1979	Budget 1980
Personal Services	\$ 885,652	\$ 978,137	\$1,028,185
Contractual Services	287,424	288,012	350,259
Commodities	69,957	82,323	79,846
Capital Outlay	6,208	4,524	4,050
TOTAL	\$1,249,241	\$1,352,996	\$1,462,340
Division	Actual 1978	Budget 1979	Budget 1980
Budget and Management	\$ 241,552	\$ 285,860	\$ 339,743
Controller's Office	508,731	509,220	491,449
Purchasing	219,191	243,512	290,883
Retirement and Insurance	49,601	53,906	63,373
Treasury	230,166	260,498	276,892
TOTAL	\$1,249,241	\$1,352,996	\$1,462,340

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000
BUDGET COMMENTS			
The 1980 approved budget of \$339,743 for the Budget and Management Division represents an increase of \$53,883 or 18.8% above the 1979 budget of \$285,860.			
Personal Services reflect an increase of \$30,963 or 15.1% above the 1979 level. Included within this increase is \$22,128 for an Internal Auditor position which has previously been carried in the Controller's budget. The remaining \$8,835 increase is due to merit salary increases and the \$110 per month salary improvement.			
Contractual Services increased by \$21,620 or 32.0% in 1980. Minor increases occur in Accounts 220, 230, and 260. A major increase of \$40,000 is shown in Account 270. This figure represents the cost for the City's annual audit. Funds for this activity were budgeted in the Controller's budget in previous years. Account 295 represents a decrease of \$21,030. This account is used to secure data processing services in the amount of \$18,319.			
Commodities reflect an increase of \$1,250 which is due to increased costs for printing, postage and office supplies necessitated by including the Internal Auditor position in this division.			
The \$700 in the Capital Outlay account is to provide funds for the replacement of a typewriter.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 190,533	\$ 204,881	\$235,844
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 190,533	\$ 204,881	\$235,844
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	3,614	3,400	4,000
230 Transportation	3,727	1,700	2,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	21,251	23,000	24,250
270 Professional Services	156	--	40,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,978	39,349	18,319
TOTAL CONTRACTUAL SERVICES	\$ 38,726	\$ 67,449	\$ 89,069
COMMODITIES			
310 Office Supplies	\$ 11,473	\$ 12,500	\$ 13,750
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	90	200	200
340 Opr. Supplies - Buildings & Improvements	75	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	182	180	180
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 11,820	\$ 12,880	\$ 14,130
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	473	650	700
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 473	\$ 650	\$ 700
SUB-TOTAL	\$ 241,552	\$ 285,860	\$ 339,743
GRAND TOTAL	\$ 241,552	\$ 285,860	\$ 339,743

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT		110-40-700-50000

WORK PROGRAM

The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.

The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City Staff, for instructing all divisions and departments as to necessary and appropriate budgetary procedures, consideration and review of all budget proposals, implementation of all revisions directed by the governing body, and for the final publishing of the adopted budget document.

The Budget Office also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.

Other duties of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organizational charts and is responsible for the forms control program.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
<u>Office of the Director</u>						
Director of Administration	1	1	1	2366-3297	\$ 37,295	\$ 39,562
Asst. to the Dir. of Admin.	1	0	0	--	--	--
Internal Auditor	0	0	1	1424-1844	--	22,128
Administrative Secretary	1	1	1	917-1225	12,104	13,990
Sub-Total Director's Office	3	2	3		\$ 49,399	\$ 75,680
<u>Budget and Management Division</u>						
Research and Budget Officer	1	1	1	1904-2641	\$ 29,457	\$ 31,626
Administrative Analyst	3	3	3	1424-1844	56,666	62,675
Budget Analyst II	4	3	3	1225-1577	56,517	51,468
Secretary	1	1	1	836-1110	10,914	12,691
Sub-Total Budget and Management Div.	9	8	8		\$153,554	\$158,460
Add: Longevity					1,928	1,704
TOTAL					\$204,881	\$235,844
Full-Time Equivalent	12	10	11			
First Quarter						\$ 62,756
Second Quarter						54,489
Third Quarter						63,899
Fourth Quarter						54,700
TOTAL						\$235,844

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER	110-40-660-50000

BUDGET COMMENTS

The 1980 adopted budget for the Controller represents a decrease of \$17,771 or 3.6% below the 1979 budget.

The Personal Services account reflects a decrease of \$7,157. Costs for the \$110 per month salary increase, merit increases and longevity are offset by the loss of two Internal Auditor positions (one reduced from the 1980 budget and one reflected in the Budget and Management Division) totalling \$43,608.

Contractual Services show a decrease of \$4,833 or 3.3%. The increase of \$35,935 in Account 295 for data processing services is offset by a decrease in Account 270 which provides for the annual City audit. This amount is included in the Budget and Management Division's budget.

Commodities represent a decrease of \$4,607 below the 1979 budget. This decrease occurs in the line items for printing, postage and office supplies and operating supplies.

The Capital Outlay budget of \$500 provides for the replacement of one calculator (\$125) and one file rack (\$375).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 309,730	\$ 338,066	\$ 330,909
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 309,730	\$ 338,066	\$ 330,909
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,998	2,650	3,300
230 Transportation	115	850	1,000
240 Advertising	3,883	6,200	6,000
250 Insurance	--	--	--
260 Dues and Subscriptions	1,053	868	1,100
270 Professional Services	65,275	41,600	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	111,613	97,905	133,840
TOTAL CONTRACTUAL SERVICES	\$ 184,887	\$ 150,073	\$ 145,240
COMMODITIES			
310 Office Supplies	\$ 12,461	\$ 18,406	\$ 14,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	377	1,001	800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,838	\$ 19,407	\$ 14,800
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,276	1,674	500
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,276	\$ 1,674	\$ 500
SUB-TOTAL	\$ 508,731	\$ 509,220	\$ 491,449
GRAND TOTAL	\$ 508,731	\$ 509,220	\$ 491,449

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER	110-40-660-50000

WORK PROGRAM

The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.

This division's goal is the continued improvement of accounting systems and financial information, so that internal controls against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations. A specific objective for 1980 in keeping with this overall goal is the completion of the on-line budgetary-accounting system.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Controller	1	1	1	1904-2641	\$ 29,458	\$ 31,626
Senior Accountant	1	1	1	1424-1844	20,808	22,128
Internal Auditor	2	2	0	--	40,922	--
Accountant III	1	1	1	1354-1750	16,917	17,707
Accountant II	5	6	6	1225-1577	92,367	99,789
Accountant I	2	2	2	1058-1354	26,361	29,390
Account Clerk III	1	1	1	961-1225	12,413	14,072
Account Clerk II	4	4	4	876-1110	39,342	48,411
Secretary	1	1	1	836-1110	9,971	11,838
Account Clerk I	1	1	1	799-1008	10,237	10,546
Data Entry Operator I	0	0	1	764- 961	--	11,536
Clerk II	1	1	1	731- 917	9,687	11,007
Bookkeeping Machine Operator	1	1	0	--	9,687	--
Typist Clerk	2	2	2	700- 876	16,308	19,825
Sub-Total	23	24	22		\$334,478	\$327,875
Add: Longevity					3,588	3,034
Total					\$338,066	\$330,909
Full-Time Equivalent	23	24	22			
First Quarter						\$ 88,018
Second Quarter						76,108
Third Quarter						89,602
Fourth Quarter						77,181
TOTAL						\$330,909

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

BUDGET COMMENTS			
The 1980 adopted budget of \$290,883 for the Purchasing Division reflects an increase of \$47,371 or 19.5% above the 1979 approved budget of \$243,512.			
Personal Services reflect an increase of \$4,376 due to merit salary increases and the \$110 per month salary improvement. Total costs for these increases are in part offset by the elimination of \$7,770 previously budgeted for 1/2 time of an Administrative Aide II. This salary will be funded in whole by charges to customers using the services of Stationery Stores.			
Contractual Services show an increase of \$43,245, which includes a decrease of \$100 in the Communications account and an increase of \$43,325 in Other Contractual Services which provides for data processing services.			
Commodities reflect a minor decrease of \$900 in Accounts 310 and 370.			
The Capital Outlay accounts total \$2,850 and include funds for maintenance and repair of the equipment in the City Hall cafeteria and \$850 for the replacement of a typewriter.			

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 157,561	\$ 174,192	\$ 178,568
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 157,561	\$ 174,192	\$ 178,568
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,032	4,700	4,600
230 Transportation	711	650	650
240 Advertising	26	100	100
250 Insurance	--	--	20
260 Dues and Subscriptions	318	350	350
270 Professional Services	1,442	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	37,584	43,145	86,470
TOTAL CONTRACTUAL SERVICES	\$ 44,113	\$ 48,945	\$ 92,190
COMMODITIES			
310 Office Supplies	\$ 14,785	\$ 17,000	\$ 16,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	163	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	493	1,000	600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	24	25	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 15,465	\$ 18,175	\$ 17,275
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,091	2,000	2,000
430 Improvements Other Than Bldgs.	14	--	--
440 Office Equipment	947	200	850
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,052	\$ 2,200	\$ 2,850
SUB-TOTAL	\$ 219,191	\$ 243,512	\$ 290,883
GRAND TOTAL	\$ 219,191	\$ 243,512	\$ 290,883

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

WORK PROGRAM

This division acts as the centralized purchasing office for the City as well as various boards and agencies. Such centralization allows for the highest quality merchandise, includes regular discussions with salespersons, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property and sale of state right-of-way property.

The Purchasing Division also operates the Stationery Stores and Duplicating service, which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.

This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Purchasing Manager	1	1	1	1904-2641	\$ 26,957	\$ 29,070
Assistant Purchasing Manager	1	1	1	1424-1844	20,808	22,128
Buyer	3	3	3	1225-1577	48,969	54,378
Administrative Aide III	1	1	1	1166-1499	16,662	17,982
Administrative Aide II	1	1	0	--	14,925	--
Secretary	1	1	1	836-1110	11,371	11,149
Account Clerk I	1	1	1	799-1008	10,777	11,536
Switchboard Operator II	1	0	0	--	1,572	--
Clerk II	4	4	4	731- 917	36,366	39,705
Sub-Total	14	13	12		\$188,407	\$185,948
Add: Longevity					3,038	2,196
Less: Amount charged to Stationery Stores					(17,253)	(9,576)
Total					\$174,192	\$178,568
Full-Time Equivalent	14	13	12			
First Quarter						\$ 47,663
Second Quarter						40,899
Third Quarter						48,338
Fourth Quarter						41,668
TOTAL						\$178,568

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000

BUDGET COMMENTS

The 1980 approved budget of \$63,373 for the Retirement and Insurance Division represents an increase of \$9,467 or 17.6% above the 1979 adopted budget of \$53,906.

Personal Services reflects an increase of \$6,111 or 13.3% above the 1979 budget. This increase includes funds for merit salary increases, the \$110 per month salary improvement and longevity increases. Total positions remain at the 1979 level of three full-time employees.

Contractual Services include an increase of \$2,490. Of this increase, \$2,354 is due to additional charges required for data processing services. Increases for telephone charges total \$136.

Commodities represent an increase of \$866. This increase is due to higher costs for printing, postage and office supplies.

No Capital Outlay is budgeted for the Retirement and Insurance Division in 1980.

Funding of this budget is generated from the following sources: General Fund - 25% (\$15,843), Wichita Employees' Retirement Fund - 37.5% (\$23,765) and the Police and Fire Retirement Fund - 37.5% (\$23,765).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 40,323	\$ 45,860	\$ 51,971
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 40,323	\$ 45,860	\$ 51,971
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	830	660	796
230 Transportation	15	800	800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	137	80	80
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,801	2,440	4,794
TOTAL CONTRACTUAL SERVICES	\$ 2,783	\$ 3,980	\$ 6,470
COMMODITIES			
310 Office Supplies	\$ 5,330	\$ 4,066	\$ 4,932
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	162	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	68	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,560	\$ 4,066	\$ 4,932
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	935	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 935	\$ --	\$ --
SUB-TOTAL	\$ 49,601	\$ 53,906	\$ 63,373
GRAND TOTAL	\$ 49,601	\$ 53,906	\$ 63,373

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION RETIREMENT & INSURANCE	ACTIVITY NO. 110-40-940-50000
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WORK PROGRAM

This division is responsible for the overall coordination and direction of the City retirement systems insurance programs, and the Deferred Compensation Plan of City government and employees.

The division acts as the administrative arm for four boards--the Wichita Employee's Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board--which establish policy and programs. The Retirement & Insurance Director also serves as a voting member on the Management Board of the Deferred Compensation Plan.

The two insurance programs included as the responsibilities of this division are:

1. Employees' Group Life Insurance Plan
2. Employees' Group Health Insurance Plan

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Retirement & Insurance Director	1	1	1	1710-2366	\$ 24,034	\$ 26,060
Administrative Aide I	1	1	1	917-1166	12,001	13,990
Secretary	1	1	1	836-1110	9,360	11,190
Sub-Total	3	3	3		\$ 45,395	\$ 51,240
Add: Longevity					465	731
Total					\$ 45,860	\$ 51,971
Full-Time Equivalent	3	3	3			
First Quarter						\$ 13,794
Second Quarter						11,793
Third Quarter						14,131
Fourth Quarter						12,253
TOTAL						\$ 51,971

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000
BUDGET COMMENTS			
The 1980 approved budget of \$276,892 for the Treasury Division represents an increase of \$16,394 or 6.3% above the 1979 annual budget of \$260,498.			
Personal Services reflect an increase of \$15,755 or 7.3% above the 1979 budget. Costs for the merit salary increases, the \$110 per month salary improvement and longevity increases are in part offset by the loss of one Teller which is deleted from the 1980 budget and is due to the elimination of one Teller associated with the Sanitation Division phase-out program.			
Contractual Services reflect a decrease of \$275. Minor increases occur in Accounts 220, 230, and 250. The \$1,135 increase in Account 250 is due to the three-year public official bond premium which is payable in 1980 and increased requirements for blanket coverage. Account 295 represents a decrease of \$2,044. Of the \$10,976 budgeted in Other Contractual Services \$4,610 is related to data processing services.			
Commodities reflect a minor increase of \$914 due to increases in printing, postage and office supplies. Also, Accounts 320 and 370 show minor increases.			
No Capital Outlay is budgeted for the Treasury Division in 1980.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 187,505	\$ 215,138	\$230,893
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 187,505	\$ 215,138	\$230,893
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,404	2,200	2,525
230 Transportation	1,130	1,105	1,414
240 Advertising	--	--	--
250 Insurance	1,603	1,075	2,210
260 Dues and Subscriptions	115	165	165
270 Professional Services	38	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,625	13,020	10,976
TOTAL CONTRACTUAL SERVICES	\$ 16,915	\$ 17,565	\$ 17,290
COMMODITIES			
310 Office Supplies	\$ 22,377	\$ 26,070	\$ 26,637
320 Clothing and Linen	115	125	150
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	1,747	1,600	1,922
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	35	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 24,274	\$ 27,795	\$ 28,709
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,472	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,472	\$ --	\$ --
SUB-TOTAL	\$ 230,166	\$ 260,498	\$ 276,892
GRAND TOTAL	\$ 230,166	\$ 260,498	\$ 276,892

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000

WORK PROGRAM						
<p>The Treasury serves as the vehicle for the collection and distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.</p> <p>The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments, and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The records section is responsible for the detailed work involved for bank deposits, daily cash reports, and reconciliations. The License section is responsible for license records, monitoring the complete taxicab program and providing regulatory field license inspections. The investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
City Treasurer	1	1	1	1710-2366	\$ 26,260	\$ 28,335
Deputy City Treasurer	1	1	1	1424-1844	20,808	22,128
Administrative Aide III	1	1	1	1166-1499	16,387	17,982
Accountant I	1	1	1	1058-1354	9,610	14,017
Account Clerk II	0	1	1	876-1110	11,759	11,454
Cashier II	0	1	1	876-1110	11,371	13,249
Secretary	1	1	1	836-1110	10,259	12,143
Account Clerk I	4	3	3	799-1008	32,331	36,291
Parking Meter Coin Collector	2	2	2	799-1008	19,888	22,387
Cashier I	1	0	0	--	--	--
Teller	4	4	3	731- 917	37,687	31,428
Clerk II	1	1	1	731- 917	7,982	9,082
Teller (P.T. - 50%)	2	2	2	731- 917	7,984	9,532
Sub-Total	19	19	18		\$212,326	\$228,028
Add: Longevity					2,812	2,865
Total					\$215,138	\$230,893
Full-Time Equivalent	18	18	17			
First Quarter						\$ 61,771
Second Quarter						53,213
Third Quarter						62,413
Fourth Quarter						53,496
TOTAL						\$230,893



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ALL	110-60

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$6,107,995	\$6,732,888	\$7,373,429
Contractual Services	115,979	102,057	173,844
Commodities	220,456	213,348	272,507
Capital Outlay	<u>111,766</u>	<u>44,410</u>	<u>81,573</u>
General Fund Contribution	\$6,556,196	\$7,092,703	\$7,901,353
 <u>Division</u>	 <u>Actual 1978</u>	 <u>Budget 1979</u>	 <u>Budget 1980</u>
Administration	\$ 437,477	\$ 420,670	\$ 504,662
Operations	5,806,373	6,335,064	7,043,040
Prevention	<u>312,346</u>	<u>336,969</u>	<u>353,651</u>
General Fund Contribution	\$6,556,196	\$7,092,703	\$7,901,353

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000

BUDGET COMMENTS

The 1980 approved budget of \$504,662 for the Administration Division represents an increase of \$83,992 or 20.0% above the 1979 adopted budget of \$420,670.

Personal Services reflect an increase of \$7,500. Costs for merit salary increases and the \$110 per month salary increase are offset in part by the reduction of one Fire Captain (\$21,161) and one Fire Lieutenant (\$16,729) from the 1980 budget. One additional Secretarial position is approved for 1980 (\$10,272). Personnel strength in 1980 is 15 as compared to 16 in 1979.

Contractual Services represent a major increase of \$76,624. Of this increase \$13,145 is required for Utilities and \$48,673 for Communications. Included within the communications account are funds for the centrex equipment as well as for the fire alarm circuits. Account 295 contains \$35,584 for data processing services.

Commodities reflect an increase of \$825 due to increased costs for printing, postage and office supplies.

Capital Outlay approved for 1980 totals \$5,128 and includes the following: 1 electric drinking fountain (\$225), 2 hot water heaters (\$450), 2 refrigerators (\$700), 2 kitchen ranges (\$450), 1 desk (\$473), 30 station mattresses (\$1,350), 2 desk chairs (\$350), 2 manual typewriters (\$300), 1 four-drawer file cabinet (\$180), and replacement of training films (\$650).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 296,684	\$ 300,582	\$ 308,082
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 296,684	\$ 300,582	\$ 308,082
CONTRACTUAL SERVICES			
210 Utilities	\$ 62,391	\$ 47,749	\$ 60,894
220 Communications	17,571	16,303	64,976
230 Transportation	752	--	1,225
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,315	1,309	1,309
270 Professional Services	300	492	489
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	25,291	22,000	35,584
TOTAL CONTRACTUAL SERVICES	\$ 107,620	\$ 87,853	\$ 164,477
COMMODITIES			
310 Office Supplies	\$ 8,288	\$ 6,800	\$ 7,000
320 Clothing and Linen	1,565	1,750	2,375
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	4,925	5,400	5,400
350 Repair Parts - Buildings & Improvements	8,603	12,200	12,200
360 Operating Supplies - Equipment	44	--	--
370 Repair Parts - Equipment	49	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	69	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 23,543	\$ 26,150	\$ 26,975
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	5,852	1,850	675
430 Improvements Other Than Bldgs.	--	--	3,803
440 Office Equipment	3,275	3,585	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	503	650	650
TOTAL CAPITAL OUTLAY	\$ 9,630	\$ 6,085	\$ 5,128
SUB-TOTAL	\$ 437,477	\$ 420,670	\$ 504,662
GRAND TOTAL	\$ 437,477	\$ 420,670	\$ 504,662

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000			
WORK PROGRAM						
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Fire Chief	1	1	1	2687-3355	\$ 35,014	\$ 39,104
Deputy Fire Chief - Administration	1	1	1	2279-2687	28,944	32,247
Fire Master Mechanic	1	1	1	1689-1875	20,028	22,498
Fire District Chief (Building Maintenance - 1, Records - 1)	2	2	2	1689-1875	39,013	43,846
Fire Captain	2	2	1	1523-1689	34,912	19,240
Fire Department Mechanic	3	3	3	1523-1689	53,760	60,789
Fire Lieutenant	2	2	1	1341-1484	31,261	17,804
Administrative Secretary*	1	1	1	917-1225	12,670	14,698
Fire Hydrant Maintenance Mechanic*	0	1	1	876-1110	12,001	13,321
Water Utility Worker III*	1	0	0	--	--	--
Secretary*	1	1	2	836-1110	12,001	23,593
Clerk II*	1	0	0	--	--	--
Data Control Clerk*	0	1	1	799-1008	10,453	12,097
Typist Clerk*	1	0	0	--	--	--
Sub-Total	17	16	15		\$ 290,057	\$299,237
Add: Longevity Education					\$ 6,192 4,333	\$ 5,858 2,987
TOTAL					\$ 300,582	\$308,082
Full-Time Equivalent	17	16	15			
First Quarter						\$ 82,815
Second Quarter						70,758
Third Quarter						83,197
Fourth Quarter						71,312
TOTAL						\$308,082
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

BUDGET COMMENTS

The 1980 approved budget of \$7,043,040 for the Operations Division represents an increase of \$707,976 or 11.1% above the 1979 adopted budget of \$6,335,064.

Personal Services reflect an increase of \$618,339 above the 1979 budget. Included within this increase are merit salary increases, the \$110 per month salary improvement, an increase of \$3 per pay period for EMT pay (\$15,246), pay for one extra holiday (\$25,005), and increased education pay.

Contractual Services show a decrease of \$5,707. The 1980 budget includes \$1,150 for travel expenditures and reflects a decrease of \$6,857 in the Professional Services account.

Commodities increased \$57,224 above the 1979 budget. Of this amount, \$39,002 occurs in the Clothing account. A \$50 increase per person is included in 1980 for clothing allowance bringing the total to \$225 per year per person. Other increases occur in Accounts 330, 360, and 390 which represent increased costs for food, repair parts and minor apparatus and tools, and fuel.

Capital Outlay approved for 1980 totals \$76,445 and includes funds for the purchase of a 1½ ton Air Cascade Tender/Light Truck (\$55,000), 1 one-ton truck (\$8,000), two sets of electronic warning equipment (\$1,550), 45 light weight MSA fresh air cylinders (\$11,295), and 3 lawn edgers (\$600).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$5,505,605	\$6,102,817	\$6,721,156
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$5,505,605	\$6,102,817	\$6,721,156
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,178	--	--
230 Transportation	1,161	--	1,150
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	4,290	12,515	5,658
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 6,629	\$ 12,515	\$ 6,808
COMMODITIES			
310 Office Supplies	\$ 9	\$ --	\$ --
320 Clothing and Linen	80,913	77,696	116,698
330 Food, Drugs & Chemicals	7,885	1,815	2,000
340 Opr. Supplies - Buildings & Improvements	19	--	--
350 Repair Parts - Buildings & Improvements	3	--	--
360 Operating Supplies - Equipment	49,704	48,000	53,735
370 Repair Parts - Equipment	37,487	52,256	47,256
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	15,983	1,640	18,942
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 192,003	\$ 181,407	\$ 238,631
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	95,127	32,400	63,000
460 Operating Equipment	3,040	5,925	13,445
470 Other Capital Outlay	3,969	--	--
TOTAL CAPITAL OUTLAY	\$ 102,136	\$ 38,325	\$ 76,445
SUB-TOTAL	\$ 5,806,373	\$ 6,335,064	\$ 7,043,040
GRAND TOTAL	\$ 5,806,373	\$ 6,335,064	\$ 7,043,040

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department-- the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resucitation and underwater recovery are also provided to the community.

The Division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.

The Division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders and 1 water tanker pumper from 17 stations throughout the City.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Deputy Fire Chief	1	1	1	2279-2687	\$ 27,449	\$ 30,518
Fire District Chief	10	10	10	1689-1875	199,154	220,378
Chief Fire Operations Training Instructor	1	1	1	1689-1875	20,028	22,498
Fire Operations Training Instructor	3	3	3	1523-1689	53,760	58,861
Fire Captain	54	54	54	1523-1689	960,700	1,040,561
Fire Lieutenant	51	51	51	1341-1484	812,021	896,771
Fire Fighter	266	256	256	1048-1341	3,523,536	3,874,210
Sub-Total	386	376	376		\$5,596,648	\$6,143,797
Add: Longevity					\$ 88,683	\$ 81,761
Eleven Days' Holiday Pay					249,316	--
Twelve Days' Holiday Pay					--	300,310
Education Pay					92,994	105,187
EMT Pay					68,276	81,311
Acting Officer Pay					6,900	8,790
TOTAL	386	376	376		\$6,102,817	\$6,721,156
Full-Time Equivalent						
First Quarter						\$1,799,842
Second Quarter						1,507,112
Third Quarter						1,818,363
Fourth Quarter						1,595,839
TOTAL						\$6,721,156

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

BUDGET COMMENTS

The 1980 approved budget of \$353,651 for Fire Prevention represents an increase of \$16,682, 5.0% above the 1979 adopted budget of \$336,969.

Personal Services reflect an increase of \$14,702 above the 1979 level. The costs for merit salary increases, the \$110 per month salary improvement and an additional \$3 per pay period for EMT pay are in part offset by the reduction of one Fire Investigator I (\$17,804) from the Fire Prevention budget. Total personnel strength for 1980 is 17 as compared to 18 in 1979.

Contractual Services reflect a minor increase of \$870. These increases occur in Accounts 230 and 270.

Commodities reflect an increase of \$1,110. Of this increase, \$200 is due to increased costs for printing, postage and office supplies. The increase of \$910 is due to the approval of increasing the clothing allowance from \$175 per person per year to \$225.

No Capital Outlay is budgeted for this division in 1980.

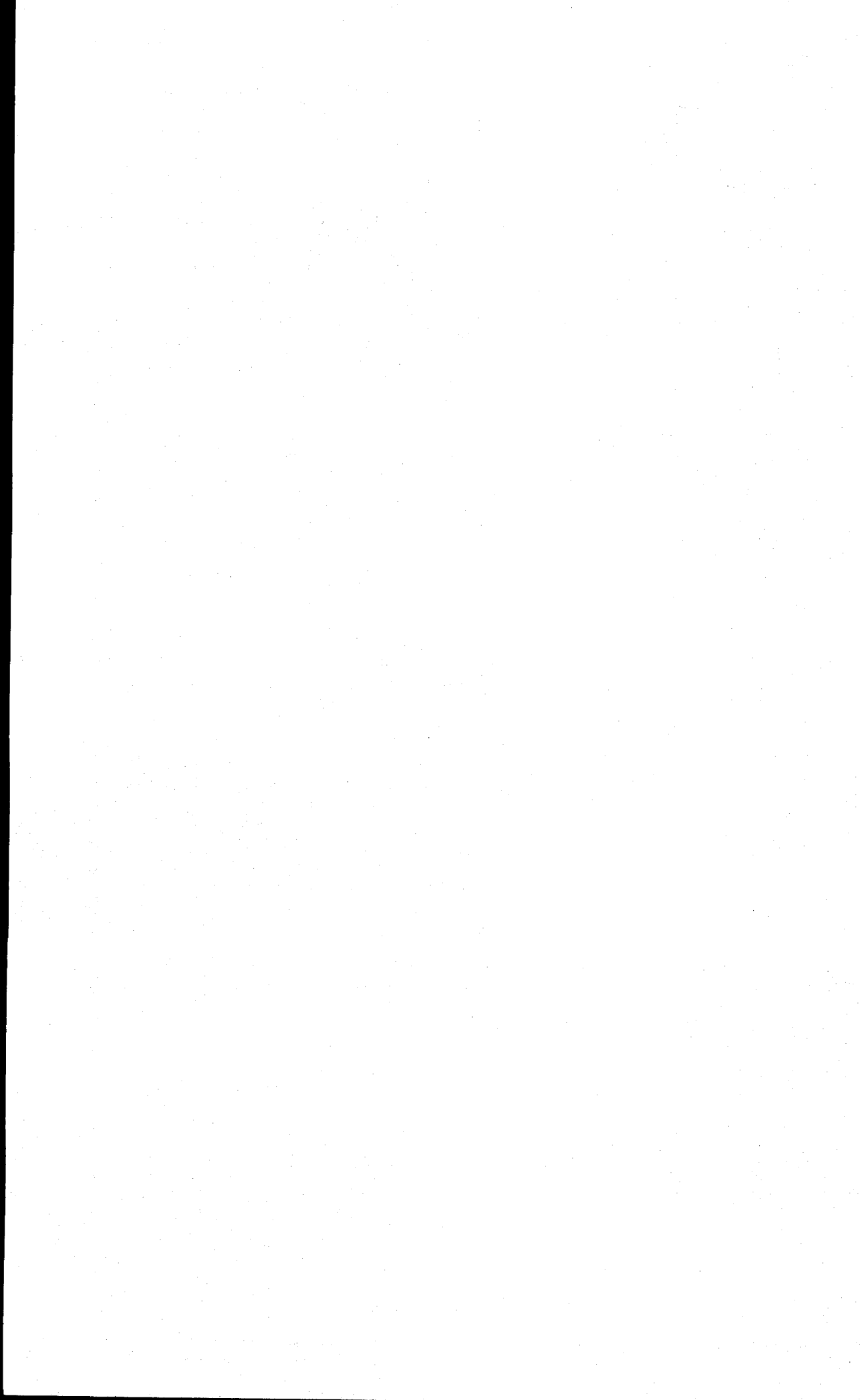
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 305,706	\$ 329,489	\$ 344,191
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 305,706	\$ 329,489	\$ 344,191
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,499	780	1,550
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	231	909	1,009
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,730	\$ 1,689	\$ 2,559
COMMODITIES			
310 Office Supplies	\$ 1,743	\$ 2,000	\$ 2,200
320 Clothing and Linen	3,130	3,691	4,601
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	37	100	100
TOTAL COMMODITIES	\$ 4,910	\$ 5,791	\$ 6,901
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 312,346	\$ 336,969	\$ 353,651
GRAND TOTAL	\$ 312,346	\$ 336,969	\$ 353,651

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
	1978	1979	1980		1979	1980
Fire Marshall	1	1	1	2044-2407	\$ 24,839	\$ 25,896
Chief Fire Inspector	1	1	1	1689-1875	20,028	22,498
Chief Fire Investigator	1	1	1	1689-1875	20,028	22,498
Chief Fire Prevention Training Instructor	1	1	1	1689-1875	20,028	21,348
Fire Prevention Inspector II	1	1	1	1523-1689	17,660	20,263
Fire Investigator II	1	1	1	1523-1689	17,660	20,263
Fire Prevention Training Instructor II	1	1	1	1523-1689	17,660	19,240
Fire Prevention Plans Examiner	1	1	1	1523-1689	17,920	19,240
Fire Prevention Training Instructor I	2	2	2	1341-1484	32,088	35,609
Fire Prevention Inspector I	5	5	5	1341-1484	80,021	88,342
Fire Investigator I	2	2	1	1341-1484	32,088	17,804
Secretary*	1	1	1	836-1110	12,001	13,321
Sub-Total	18	18	17		\$ 312,021	\$ 326,322
Add: Longevity					\$ 8,211	7,463
Education Pay					8,737	6,766
EMT Pay					--	3,328
Shift Differential					520	312
TOTAL					\$ 329,489	\$ 344,191
Full-Time Equivalent	18	18	17			
First Quarter						\$ 92,493
Second Quarter						79,213
Third Quarter						93,022
Fourth Quarter						79,463
TOTAL						\$ 344,191
*Non-Commissioned						



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	ALL	110-72

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$6,710,021	\$7,315,389	\$ 8,306,548
Contractual Services	1,416,104	1,315,409	1,317,777
Commodities	282,812	281,105	332,188
Capital Outlay	26,062	13,423	12,430
Contributions	<u>23,178</u>	<u>23,500</u>	<u>24,000</u>
TOTAL	\$8,458,177	\$8,948,826	\$ 9,992,943

Division

Operations	\$4,741,383	\$5,187,899	\$ 5,852,412
Special Services	832,463	861,481	953,952
Staff and Support Services	2,766,077	2,793,396	3,058,728
Air Section	<u>118,254</u>	<u>106,050</u>	<u>127,851</u>
TOTAL	<u>\$8,458,177</u>	<u>\$8,948,826</u>	<u>\$9,992,943</u>

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	POLICE	OPERATIONS	110-72
BUDGET COMMENTS			
<p>The 1980 budget for this division (\$5,852,412) shows an increase of \$664,513 or 12.7% over the 1979 budget of \$5,187,899. Significant changes from 1979 are as follows:</p> <p>The Personal Services account shows an increase of \$648,184 or 12.7% due to merit salary increases, the salary improvement, the one range increase for Lieutenants above, the 3% salary increase for FOP members given on September 1, 1979, and in overtime and shift differential pay. For 1980, nine new Police Officers have been added, but one of the existing Police Officer positions was replaced by a Captain position and transferred to the Staff and Support Services. One Typist Clerk has been reclassified to a Clerk II.</p> <p>The Commodity accounts show an increase of \$17,104 with most of the increase due to the increase of \$50 per year for the commissioned officers' uniforms.</p> <p>No Capital Outlay is budgeted for 1980.</p> <p>The monies budgeted for the Junior Traffic Patrol have been increased by \$500.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$4,665,834	\$5,121,190
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$4,665,834	\$5,121,190
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		2,876	4,000
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 2,876	\$ 4,000
COMMODITIES			
310 Office Supplies		\$ 675	\$ 798
320 Clothing and Linen		63,100	56,750
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		355	961
370 Repair Parts - Equipment		47	112
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		172	313
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 64,349	\$ 58,934
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,143	1,275
450 Vehicular Equipment		--	--
460 Operating Equipment		3,654	--
470 Other Capital Outlay		1,628	--
TOTAL CAPITAL OUTLAY		\$ 6,425	\$ 1,275
SUB-TOTAL		\$4,739,484	\$5,185,399
Add: Junior Traffic Patrol		1,899	2,500
GRAND TOTAL		\$4,741,383	\$5,187,899

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	OPERATIONS	110-72-640-50000

WORK PROGRAM

The Operations Division utilizing "Team Policing" has combined most of the line (patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specializations. Therefore, members of the Division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders.

The six team areas are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast).

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Police Deputy Chief	0	1	1	2279-2687	\$ 29,045	\$ 32,247
Police Lieutenant Colonel	1	0	0	--	--	--
Police Major	2	2	2	1835-2044	42,473	49,057
Police Captain	7	7	7	1689-1875	139,320	155,184
Police Lieutenant	31	39	39	1523-1689	683,089	774,675
Police Master Detective	4	0	0	--	--	--
Police Detective	51	47	47	1100-1410	711,896	793,803
Police Master Patrol Officer I	15	12	12	1100-1410	182,214	199,357
Police Officer	215	207	215	1048-1341	2,755,737	3,150,518
Service Officer*	2	1	1	917-1166	12,670	13,990
Secretary*	1	1	1	836-1110	11,371	12,303
Parking Control Checker*	12	12	12	731- 917	101,951	113,217
Clerk II*	0	0	1	731- 917	--	9,082
Typist Clerk*	6	6	5	700- 876	49,614	46,188
Sub-Total	347	335	343		\$4,719,380	\$5,349,621
Add: Overtime					154,000	\$ 169,260
Longevity					46,304	42,710
Education					122,778	118,135
Shift Differential					78,728	89,648
TOTAL					\$5,121,190	\$5,769,374
Full-Time Equivalent	347	335	343			
First Quarter						\$1,546,192
Second Quarter						1,326,956
Third Quarter						1,557,731
Fourth Quarter						1,338,495
TOTAL						\$5,769,374

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000

BUDGET COMMENTS

The 1980 budget for this division shows an increase of \$92,471 or 10.7% over the 1979 budget of \$861,481. Significant changes from 1979 are as follows.

The Personal Services account shows an increase of \$88,431 or 11.2%. This increase is due to the one range increase for Lieutenants and above, merit salary increases, salary improvement, longevity increases and the 3% salary increase for FOP members given on September 1, 1979.

The Contractual Services accounts reflect an increase of \$1,586 or 6.3%. The advertising account shows an increase of \$1,000 due to the requirement to have four auto auctions a year instead of the previous two each year. Account 270 contains \$20,000 for detectives to use for "undercover" monies, such as illicit drug buys, etc., plus \$4,000 for rental of vehicles when needed for undercover work.

The Commodity accounts show an increase of \$2,496 or 5.9%. Account 320 has increased by \$1,925 due to the increase in clothing allowance for commissioned officers. The Capital Outlay Account 460 provides \$2,115 for three color roll film cameras and attachments to replace three black and white cameras.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 761,239	\$ 791,666	\$ 880,097
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 761,239	\$ 791,666	\$ 880,097
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	580	--	--
240 Advertising	--	580	1,580
250 Insurance	225	--	--
260 Dues and Subscriptions	413	643	1,229
270 Professional Services	24,000	24,000	24,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 25,218	\$ 25,223	\$ 26,809
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	6,471	7,175	9,100
330 Food, Drugs & Chemicals	25,304	27,952	27,951
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	1,253	3,830	4,060
370 Repair Parts - Equipment	1,588	3,230	3,520
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	64	248	300
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 34,680	\$ 42,435	\$ 44,931
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	595	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	10,676	1,562	2,115
470 Other Capital Outlay	650	--	--
TOTAL CAPITAL OUTLAY	\$ 11,326	\$ 2,157	\$ 2,115
SUB-TOTAL	\$ 832,463	\$ 861,481	\$ 953,952
GRAND TOTAL	\$ 832,463	\$ 861,481	\$ 953,952

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	POLICE		SPECIAL SERVICES		110-72-560-50000	
WORK PROGRAM						
The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.						

FUND	DEPARTMENT	DIVISION	STAFF AND SUPPORT SERVICES	ACTIVITY NO.
GENERAL	POLICE			110-72-600-50000
BUDGET COMMENTS				
The 1980 budget for this division of \$3,058,728 shows an increase of \$265,332 or 9.5% over the 1979 budget of \$2,793,396. Significant changes from 1979 are as follows:				
The Personal Services account shows an increase of \$247,108 or 18.5% due to merit salary increases, the salary improvement, the one range increase for Lieutenants and above, the 3% salary increases for FOP members given on September 1, 1979, and increases in shift differential pay. Twelve net positions have been added as follows: One Police Officer was transferred from Operations and upgraded to Captain, one Lieutenant position has been reduced, one Dispatcher position was transferred from Emergency Communications along with six other positions, and five new Service Officer positions to serve as "turn-key" at the Sedgwick County Jail were added. Various other reclassifications have taken place for 1980 in the non-commissioned positions. For 1980, an amount of \$72,187 to cover seven positions will be charged to the Department of Emergency Communications.				
The Contractual Services accounts show an overall increase of \$117. Account 295 contains the following items totaling \$1,196,140: Data processing charges--\$359,228; Official Motor Pool vehicle rental--\$674,640; and prisoner housing--\$162,272.				
The Commodity accounts reflect an increase of \$17,783 or 12.2%.				
The following Capital Outlay is budgeted: Account 460--One 100-watt continuous duty repeater station for radio communications--\$5,815. Account 470--Two 16mm movie projectors & ten shotguns.				
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980	
PERSONAL SERVICES				
110 Salaries & Wages	\$ 1,210,943	\$ 1,333,208	\$ 1,580,316	
120 Employee Claims	--	--	--	
TOTAL PERSONAL SERVICES	\$ 1,210,943	\$ 1,333,208	\$ 1,580,316	
CONTRACTUAL SERVICES				
210 Utilities	\$ 120	\$ --	\$ --	
220 Communications	45,067	45,872	49,083	
230 Transportation	--	--	1,211	
240 Advertising	--	--	--	
250 Insurance	--	--	--	
260 Dues and Subscriptions	2,365	2,580	2,780	
270 Professional Services	25,180	31,359	34,254	
280 Maint. of Bldgs & Improvements	--	--	--	
290 Maintenance of Equipment	--	--	--	
295 Other Contractual Services	1,295,914	1,203,540	1,196,140	
TOTAL CONTRACTUAL SERVICES	\$ 1,368,646	\$ 1,283,351	\$ 1,283,468	
COMMODITIES				
310 Office Supplies	\$ 64,107	\$ 68,524	\$ 72,451	
320 Clothing and Linen	27,194	23,816	31,049	
330 Food, Drugs & Chemicals	387	550	600	
340 Opr. Supplies - Buildings & Improvements	--	--	--	
350 Repair Parts - Buildings & Improvements	22,748	794	1,150	
360 Operating Supplies - Equipment	19,775	21,500	24,895	
370 Repair Parts - Equipment	23,618	30,249	33,074	
380 Operating Supplies - Construction	294	--	--	
390 Minor Apparatus and Tools	--	413	410	
395 Other Commodities	--	--	--	
TOTAL COMMODITIES	\$ 158,123	\$ 145,846	\$ 163,629	
CAPITAL OUTLAY				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	--	--	--	
430 Improvements Other Than Bldgs.	--	--	--	
440 Office Equipment	4,795	5,929	--	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	1,465	200	5,815	
470 Other Capital Outlay	826	3,862	4,500	
TOTAL CAPITAL OUTLAY	\$ 7,086	\$ 9,991	\$ 10,315	
SUB-TOTAL	\$ 2,744,798	\$ 2,772,396	\$ 3,037,728	
Add: Police Reserves	5,926	6,000	6,000	
510- Contributions to LEAA Grants	15,353	15,000	15,000	
GRAND TOTAL	\$ 2,766,077	\$ 2,793,396	\$ 3,058,728	

FUND	DEPARTMENT	DIVISION	STAFF AND	ACTIVITY NO.
GENERAL	POLICE	SUPPORT SERVICES		110-72-600-50000

WORK PROGRAM

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, maintaining and repairing Police and Official Motor Pool vehicles, planning and research, development and evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; serving and processing traffic and criminal warrants for Municipal Courts, providing a training facility for Police Officers and providing training for private security officers, and developing and implementing community awareness and crime prevention programs.

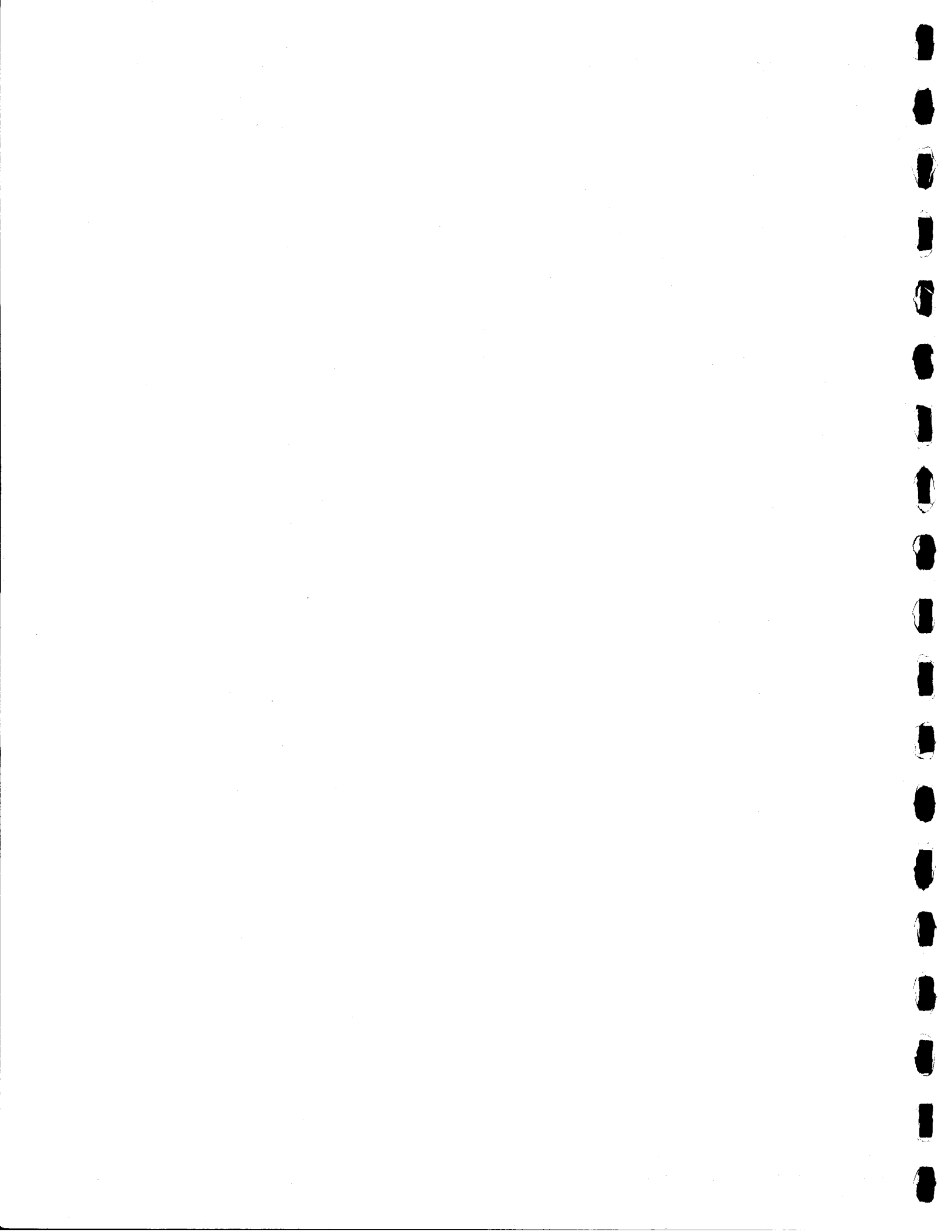
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Police Chief	1	1	1	2687-3355	\$ 34,254	\$ 38,223
Police Deputy Chief	0	1	1	2279-2687	29,045	32,247
Police Lieutenant Colonel	1	0	0	--	--	--
Police Major	2	2	2	1835-2044	42,426	47,764
Police Captain	3	3	4	1689-1875	59,917	88,840
Assistant to the Police Chief*	0	0	1	1424-1844	--	21,173
Police Lieutenant	18	18	17	1523-1689	318,623	340,381
Executive Assistant*	1	1	0	--	17,996	--
Police Programmer	2	2	2	1275-1644	33,910	39,466
Police Master Patrol Officer II	2	3	3	1155-1484	48,131	51,696
Police Master Detective	1	0	0	--	--	--
Police Master Patrol Officer I	0	3	3	1100-1410	45,554	50,762
Police Detective	0	1	1	1100-1410	15,185	16,921
Police Officer	4	2	2	1048-1341	27,200	30,786
Emergency Service Dispatcher*	0	0	1	1008-1287	--	13,913
Warrant Officer II*	1	1	1	961-1225	13,378	14,698
Assistant Range Master*	0	0	1	961-1225	--	14,698
Administrative Secretary*	1	1	1	917-1225	13,378	14,698
Warrant Officer I*	7	7	7	917-1166	86,216	97,931
Service Officer*	3	4	8	917-1166	49,101	96,026
Printing Press Operator II*	0	1	1	917-1166	12,053	13,707
Account Clerk II*	2	2	2	876-1110	24,003	26,643
Secretary*	1	1	1	836-1110	10,937	12,691
Data Control Clerk*	0	0	18	799-1008	--	178,809
Data Entry Operator I*	0	0	4	764-961	--	45,083
Duplicating Machine Operator*	1	0	0	--	--	--
Keypunch Operator I*	2	2	0	--	19,373	--
Clerk II*	8	7	6	731-917	67,460	64,847
Typist Clerk *	37	37	25	700-876	290,892	226,205
Clerk I*	6	6	5	671-836	46,544	44,641
Sub-Total	104	106	118		\$1,305,576	\$1,622,849
Add:						
Longevity					\$ 23,842	\$ 24,677
Education					23,181	20,985
Shift Differential					15,080	22,568
Less: Amount charged to--						
Official Motor Pool					(34,471)	(38,576)
Emergency Communications					(--)	(72,187)
TOTAL					\$1,333,208	\$1,580,316
Full-Time Equivalent	104	106	118			
First Quarter						\$ 423,792
Second Quarter						363,766
Third Quarter						426,717
Fourth Quarter						366,041
TOTAL						\$1,580,316

*Non-Commissioned

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	STAFF AND SUPPORT SERVICES (AIR SECTION)	ACTIVITY NO.
GENERAL	POLICE			110-72-601-50000
BUDGET COMMENTS				
The 1980 budget for the Police Helicopter Section shows an increase of \$21,801 or 20.6% when compared to the 1979 budget of \$106,050. Significant changes from 1979 are as follows:				
The Personal Services account shows an increase of \$7,436 or 10.7% due to the one range increase for the Lieutenant, the salary improvement, and increases for longevity and shift differential.				
The Contractual Services account reflect an increase of \$665 or 23.5%. The insurance for the two helicopters has been increased by \$500 while the cost of F.A.A. regulations and other subscriptions have also increased.				
The Commodity accounts show an increase of \$13,700 or 40.4%. The clothing and linen account and minor apparatus account show slight increases for 1980. Account 360 shows an increase of \$3,265 for aviation fuel, oil, etc. An amount of \$12,000 is budgeted for fuel (12,000 gallons at \$1.00 per gallon). Account 370 for equipment repair parts shows an increase of \$9,990. Included within the total amount of \$32,820 is \$8,000 for either an engine exchange or a re-manufactured engine.				
Sedgwick County will again provide \$23,730 to offset the cost of operating the two Police helicopters. This amount is shown as a revenue to the General Fund.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages		\$ 72,005	\$ 69,325	\$ 76,761
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 72,005	\$ 69,325	\$ 76,761
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,050	2,500	3,000
270 Professional Services		242	260	400
280 Maint. of Bldgs & Improvements		50	75	100
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		17,022	--	--
TOTAL CONTRACTUAL SERVICES		\$ 19,364	\$ 2,835	\$ 3,500
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		546	725	900
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		6,413	10,105	13,370
370 Repair Parts - Equipment		18,468	22,830	32,820
380 Operating Supplies - Construction		233	--	--
390 Minor Apparatus and Tools		--	230	500
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 25,660	\$ 33,890	\$ 47,590
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,225	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,225	\$ --	\$ --
SUB-TOTAL		\$ 118,254	\$ 106,050	\$ 127,851
GRAND TOTAL		\$ 118,254	\$ 106,050	\$ 127,851

FUND	DEPARTMENT	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)		ACTIVITY NO.		
GENERAL	POLICE			110-72-601-50000		
WORK PROGRAM						
<p>The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of the other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic related matters. The department has two - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1980 or 500 flying hours each.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Police Lieutenant	1	1	1	1523-1689	\$ 17,920	\$ 20,263
Helicopter Mechanic*	1	1	1	1110-1424	15,768	17,088
Police Officer	2	2	2	1048-1341	28,749	32,174
Sub-Total	4	4	4		\$ 62,437	\$ 69,525
Add: Longevity					\$ 1,088	\$ 1,228
Education					1,368	1,368
Hazardous Duty Pay					3,600	3,600
Shift Differential					832	1,040
TOTAL					\$ 69,325	\$ 76,761
Full-Time Equivalent		4	4			
First Quarter						\$ 20,685
Second Quarter						17,687
Third Quarter						20,694
Fourth Quarter						17,695
TOTAL						\$ 76,761
*Non-Commissioned						



ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	EMERGENCY COMMUNICATIONS		110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$655,216	\$705,424	\$ 853,767
Contractual Services	100,301	170,608	288,115
Commodities	29,552	41,516	48,241
Capital Outlay	774	3,390	--
Sub-Total	\$785,843	\$920,938	\$1,190,123
Add: Emergency Fund	--	15,000	15,000
Sub-Total	\$785,843	\$935,938	\$1,205,123
Add: <u>1980 Employee Benefits</u>			
Employee Retirement		\$ 71,716	
Social Security		52,336	
Group Health Insurance		52,421	
Group Life Insurance		2,817	
Workers Compensation		12,807	
Unemployment Compensation		3,245	
Total Employee Benefits			\$ 195,342
<u>Total Expenditures</u>			\$1,400,465
<u>Schedule of Contributions</u>			
City of Wichita			\$ 971,879
Sedgwick County			359,462 *
County Fire District			21,000
City of Eastborough			600
Emergency Fund Revenues			15,000
Repair Parts and Services			32,524
<u>Total Revenues</u>			\$1,400,465
<u>Schedule of City's Contributions</u>			
Total Contribution			\$ 971,879
Less: Employee Retirement		\$ 52,353	
Social Security		38,205	
Group Health Insurance		38,268	
Group Life Insurance		2,056	
Workers Compensation		9,349	
Unemployment Compensation		2,369	
Total Employee Benefits			(\$ 142,600)
TOTAL GENERAL FUND REQUIREMENT			\$ 829,279

*Sedgwick County will fund its share of the "911" installation from its 1979 budget in the amount of \$28,061 which reduces its 1980 contribution from \$359,462 to \$331,401.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		707-42-145-50000
BUDGET COMMENTS			
The 1980 adopted budget for this department has increased \$269,185 or 28.8 percent over the 1979 budgeted amount of \$935,938.			
Personal Services have increased \$148,343 or 21.0 percent due to the salary improvement, the addition of five Emergency Service Dispatchers, and increase for longevity, holiday/overtime pay, EMT pay, and shift differential. Of the 14 Emergency Service Request Clerks budgeted for 1979, seven have been transferred to the Police Staff and Support Service Division (Police/Sheriff SPIDER system) and seven have been upgraded to Dispatcher. Even though seven positions have been transferred to Police, their salaries for 1980 will continue to be charged to the Emergency Communications budget.			
Contractual Services have increased \$117,507 or 68.9 percent mainly due to budgeting the operating costs for the "911" system for all twelve months in 1980 at \$12,000 per month. Sedgwick County will pay for its share of the "911" installation from budgeted 1979 monies while the City of Wichita will pay for its share of the "911" installation from budgeted 1980 monies. Account 295 provides for the rental of two mobile radio vans from the Official Motor Pool. The Commodity account shows an increase of \$6,725 or 16.2 percent.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$655,216	\$705,424	\$853,767
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$655,216	\$705,424	\$853,767
CONTRACTUAL SERVICES			
210 Utilities	\$ 2,501	\$ --	\$ 255
220 Communications	92,066	162,639	281,740
230 Transportation	1,864	1,565	2,180
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	321	864	80
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	157	--	--
295 Other Contractual Services	3,392	5,540	3,860
TOTAL CONTRACTUAL SERVICES	\$100,301	\$170,608	\$288,115
COMMODITIES			
310 Office Supplies	\$ 1,880	\$ 2,500	\$ 5,858
320 Clothing and Linen	741	700	700
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	141	--	271
350 Repair Parts - Buildings & Improvements	1,204	1,788	2,867
360 Operating Supplies - Equipment	8,660	6,653	9,420
370 Repair Parts - Equipment	16,737	29,625	28,758
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	189	250	367
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 29,552	\$ 41,516	\$ 48,241
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	774	2,890	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	500	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 774	\$ 3,390	\$ --
SUB-TOTAL	\$ 785,843	\$920,938	\$1,190,123
Add: Emergency Expenditures	--	15,000	15,000
GRAND TOTAL	\$785,843	\$935,938	\$1,205,123

FUND	CITY-COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.		
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS			707-42-145-50000		
WORK PROGRAM						
<p>The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.</p> <p>This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished at present by having one seven-digit telephone number for citizens to call (263-6011). The "911" emergency number will be operational January of 1980.</p> <p>The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Emergency Communications	1	1	1	2240-3118	\$ 31,617	\$ 33,858
Assistant Director	1	1	1	1459-1904	20,604	22,523
Communications Equipment Supv.	1	1	1	1287-1661	18,344	19,934
Emergency Communications Supv.	5	5	5	1166-1499	77,889	83,710
Radio Technician II	2	2	2	1166-1499	30,273	33,949
Radio Technician I	4	4	4	1058-1354	53,931	60,888
Emergency Service Dispatcher	22	22	34	1008-1287	289,808	459,034
Administrative Secretary	1	1	1	917-1225	12,670	14,698
Emergency Service Request Clerk	14	14	0	--	123,319	--
Sub-Total	51	51	49		\$658,455	\$728,594
Add: Longevity					\$ 5,675	\$ 6,238
Holiday Pay (Overtime)					25,451	27,300
EMT Dispatching Pay					2,995	4,992
Shift Differential					12,848	14,456
Police/Sheriff SPIDER System					--	72,187
TOTAL					\$705,424	\$853,767
Full-Time Equivalent	51	51	49			
First Quarter						\$226,456
Second Quarter						195,825
Third Quarter						231,943
Fourth Quarter						199,543
TOTAL						\$853,767

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$3,435,572	\$2,893,991	\$2,908,813
Contractual Services	2,499,520	2,412,097	2,786,568
Commodities	838,097	773,109	937,262
Capital Outlay	35,302	56,488	36,152
Other	<u>54,867</u>	<u>--</u>	<u>339,838</u>
Sub-Total	\$6,863,358	\$6,135,685	\$7,008,633
Less Charged to:			
Gas Tax Fund	(3,485,463)	(3,684,989)	(4,079,689)
Noxious Weed Fund	<u>(34,467)</u>	<u>(61,638)</u>	<u>(63,201)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$3,343,428	\$2,389,058	\$2,865,743

<u>DIVISION/ACTIVITY</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 227,298	\$ 208,254	\$ 178,167
Engineering	615,196	556,306	548,344
Traffic Engineering	990,999	1,042,044	1,095,157
Street Lighting	1,094,785	1,187,515	1,387,112
Street Repairs	--	--	339,838
Parking Meters	54,867	--	--
Central Inspection	907,409	--	--
Street Cleaning	574,798	370,270	477,934
Storm Drains	173,396	201,704	--
Street Maintenance	1,879,268	2,086,639	2,436,188
Central Maintenance Services	134,682	187,097	173,316
Weed Mowing	176,193	234,218	309,376
Noxious Weeds	<u>34,467</u>	<u>61,638</u>	<u>63,201</u>
TOTAL DEPARTMENT*	\$6,863,358	\$6,135,685	\$7,008,633
Less Charges to:			
Gas Tax Fund	(3,485,463)	(3,684,989)	(4,079,689)
Noxious Weeds Fund	<u>(34,467)</u>	<u>(61,638)</u>	<u>(63,201)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$3,343,428	\$2,389,058	\$2,865,743

*NOTE: Does not include Flood Control Maintenance (a City-County operation) nor Refuse Collection and Refuse Disposal (Utility operations), all of which are shown on other pages.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

BUDGET COMMENTS

The 1980 adopted budget for this division has decreased \$30,087 (14.4 percent), due to the transfer of permit issuance and related responsibilities to the Department of Housing and Economic Development's Central Inspection Division (CID).

Personal Services have decreased \$43,203 due to the net effect of transferring five clerical positions to CID and to the transfer in of two clerical positions from Refuse Collection and Refuse Disposal. The addition of an authorized secretary position for Word processing will have no effect, as it is to be paid from department wide salary savings. Also figured into the net effect is one upward reclassification, that of the Typist Clerk position to Secretary. Contractuals have decreased \$1,604 due to the need for fewer telephones and less budgeted data processing expense. Account 295 includes: (1) Lease-purchase on word processing equipment, \$2,328; (2) Certificates of ownership expense, \$300, and (3) Central Data Processing charges, \$5,340. Commodities have increased \$15,420, due to an altered method of budgeting for office supplies. For 1979 expense for photocopying, codebooks and various supplies actually used by other divisions or sold to the public was not budgeted as an expense, though it was incurred and then reimbursed. For 1980 the gross amount has been budgeted.

Capital outlay budgeted includes two replacement electric typewriters, estimated at \$800 each.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 160,797	\$ 164,190	\$ 120,987
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 160,797	\$ 164,190	\$ 120,987
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	12,350	4,580	3,692
230 Transportation	2,066	2,082	3,779
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	960	734	745
270 Professional Services	554	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,906	10,392	7,968
TOTAL CONTRACTUAL SERVICES	\$ 21,836	\$ 17,788	\$ 16,184
COMMODITIES			
310 Office Supplies	\$ 38,108	\$ 22,000	\$ 37,864
320 Clothing and Linen	8	--	--
330 Food, Drugs & Chemicals	9	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	2,042	--	--
370 Repair Parts - Equipment	1,812	1,976	1,532
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	42	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 42,021	\$ 23,976	\$ 39,396
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	1,000	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,644	1,300	1,600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,644	\$ 2,300	\$ 1,600
SUB-TOTAL	\$ 227,298	\$ 208,254	\$ 178,167
GRAND TOTAL	\$ 227,298	\$ 208,254	\$ 178,167

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

WORK PROGRAM						
This division provides central management, administrative and clerical services to the various activities within the Department of Public Works.						
All secretarial personnel are included within this budget for the department. One position provides word processing services for repetitive and mass storage typing tasks.						
This division also provides cost accounting, payroll preparation, equipment record billing, material stores record computations and case reports; issues street cut permits, and prepares resolutions, ordinances, preliminary estimates and statements of cost.						
Formerly this division issued electrical, mechanical, plumbing, sewer and building permits. Issuance of these permits and other associated responsibilities has been transferred to the Central Inspection Division of the Department of Housing and Economic Development.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Director of Public Works	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Public Works Administrator	1	1	1	1537-2121	23,775	25,095
Asst. to the Dir. of Public Works	1	1	1	1537-2009	18,831	21,258
Administrative Assistant	1	1	1	1225-1577	14,649	16,796
Account Clerk III	1	1	1	961-1225	10,868	12,788
Administrative Secretary	1	1	1	961-1225	13,378	14,698
Engineering Aide II	1	1	1	917-1166	12,670	13,990
Account Clerk II	2	2	2	876-1110	24,003	24,213
Secretary	9	8	10	836-1110	88,091	117,653
Account Clerk I	2	2	2	799-1008	19,566	20,345
Clerk II	6	3	0	--	27,940	--
Typist Clerk	1	1	0	--	7,371	--
Sub-Total	27	23	21		\$299,384	\$306,398
Add: Longevity					4,663	3,523
Less: Charges--						
Engineering					\$(59,667)	\$(68,447)
Traffic Engineering					(41,869)	(44,395)
Street Maintenance					(28,228)	(32,369)
Flood Control					--	(14,020)
Refuse Disposal					--	(16,666)
Noxious Weeds					--	(361)
Weed Mowing					--	(1,323)
Sanitary Sewer Maint.					(10,093)	--
Salary Savings (Word Processing)					--	(11,353)
TOTAL					\$164,190	\$120,987
Full-Time Equivalent	27	23	21			
First Quarter						\$ 32,062
Second Quarter						27,827
Third Quarter						32,787
Fourth Quarter						28,311
TOTAL						\$120,987

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING /	270-76-245-50000

BUDGET COMMENTS

The 1980 budget for this division has decreased \$7,962 (1.4 percent), due largely to budgeting a larger proportion of work activity as charged to construction projects.

Personal Services have decreased \$16,915, due to charging to the Gas Tax Fund two fewer positions (one each Civil Engineer II and Engineering Aide I). The seven additional authorized for 1980 are budgeted as charged entirely to construction projects.

Contractual Services have increased \$5,121, due to inflationary trends. Account 295 includes (1) data processing charges, \$2,250; (2) CMF charges, \$10,332, and (3) equipment rental, \$30,798.

Commodities have increased \$4,142, largely as a result of cost increase for brass survey monuments and increased survey stake expense needed to support new construction (account 380).

Capital Outlay includes: (1) two voice-tone pagers with slave charger, \$765, and (2) seven magnetic locators, \$3,500.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 507,665	\$ 475,758	\$ 458,843
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 507,665	\$ 475,758	\$ 458,843
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	6,232	6,461	6,915
230 Transportation	3,665	1,744	2,190
240 Advertising	47	--	--
250 Insurance	0	20	20
260 Dues and Subscriptions	742	417	417
270 Professional Services	20,461	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	37,377	39,159	43,380
TOTAL CONTRACTUAL SERVICES	\$ 68,524	\$ 47,801	\$ 52,922
COMMODITIES			
310 Office Supplies	\$ 16,536	\$ 14,875	\$ 15,800
320 Clothing and Linen	207	379	394
330 Food, Drugs & Chemicals	20	300	315
340 Opr. Supplies - Buildings & Improvements	19	--	--
350 Repair Parts - Buildings & Improvements	1,150	100	100
360 Operating Supplies - Equipment	383	130	132
370 Repair Parts - Equipment	1,533	1,025	1,010
380 Operating Supplies - Construction	6,602	9,000	13,100
390 Minor Apparatus and Tools	2,283	2,363	1,463
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 28,733	\$ 28,172	\$ 32,314
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,471	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	3,803	4,575	4,265
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,274	\$ 4,575	\$ 4,265
SUB-TOTAL	\$615,196	\$ 556,306	\$548,344
GRAND TOTAL	\$615,196	\$ 556,306	\$548,344

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GAS TAX	PUBLIC WORKS	ENGINEERING		270-76-245-50000		
WORK PROGRAM						
The Engineering Division is responsible for the planning and designing of streets, bridges, sidewalks, sanitary sewers, storm drains, and drainage projects. This division performs preliminary and final project estimates, project cost accounting, and right-of-way acquisition. This division's construction section supervises and inspects construction of paving, bridges, sidewalks, sewers and other projects performed under contract.						
This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program, which projects the planning and estimated costs of projects five years into the future.						
In order to keep pace with the increased volume of construction activity seven additional positions have been authorized for 1980. One position is for office engineering work, and the other six perform surveying, construction supervision and construction inspection responsibilities.						
The 1980 budget is to be entirely financed from the Gas Tax Fund and construction projects.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
City Engineer	1	1	1	2121-2950	\$ 34,078	\$ 34,738
Assistant City Engineer	1	1	1	1904-2641	30,372	23,820
Design Chief Engineer	1	1	1	1710-2366	24,137	26,663
Construction Chief Engineer	1	1	1	1710-2366	25,562	27,957
Program Development Engineer	0	1	1	1710-2366	25,562	27,957
Drainage Engineer	1	1	1	1710-2366	24,137	26,828
Sanitary Engineer	1	1	1	1710-2366	25,562	27,957
Right-of-Way Estimating Engineer	1	1	1	1710-2366	25,562	24,113
Civil Engineer III	7	7	7	1621-2121	157,657	174,994
Civil Engineer II	5	5	5	1537-2009	105,631	108,016
Civil Engineer I	8	8	10	1459-1904	145,570	199,916
Administrative Assistant	3	3	3	1225-1577	44,987	48,947
Engineering Technician II	3	3	3	1225-1577	49,986	56,789
Engineering Technician I	4	4	4	1110-1424	58,883	67,314
Engineering Aide III	10	10	12	1058-1354	144,678	181,788
Sidewalk Inspector	2	2	2	1058-1354	29,850	29,542
Engineering Aide II	19	19	20	917-1166	229,271	255,292
Engineering Aide I	18	18	20	836-1058	171,091	214,138
Sub-Total	86	87	94		\$1,352,576	\$1,556,769
Add: Longevity					13,534	14,170
Charge-Public Works Administration					59,667	68,447
Less: Charge-Construction Projects					(950,019)	(1,180,543)
TOTAL					\$ 475,758	\$ 458,843
Full-Time Equivalent	86	87	94			
First Quarter						\$ 121,593
Second Quarter						105,993
Third Quarter						124,805
Fourth Quarter						106,452
TOTAL						\$ 458,843

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

BUDGET COMMENTS

The 1980 budget has increased \$53,113 (5.1 percent) over the 1979 amount.

Personal Services have increased only \$7,102, due to the net effect of two position deletions, the salary improvement and normal merit increases. One Associate Traffic Engineer III position and one Maintenance Worker position have been deleted for 1980.

Contractual Services have increased \$33,161, of which \$21,000 provides for increased electrical rates. Account 295 includes: (1) motor pool vehicle rental, \$6,900; (2) equipment rental, \$82,097; (3) CMF charges, \$45,921, and (4) data processing charges, \$1,000.

Commodities have increased only \$5,600, as the net result of inflationary trends and budget reductions.

Capital Outlay includes: (1) one cassette desktop dictating/transcribing machine and two portable cassette dictating units to replace four old open reel machines, \$1,350 (account 440), (2) replacement of two mechanical traffic counters with solid state units, \$1,700 (account 460), and (3) replacement of seven vehicle radios, \$4,200 (account 460).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 531,557	\$ 572,922	\$ 580,024
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 531,557	\$ 572,922	\$ 580,024
CONTRACTUAL SERVICES			
210 Utilities	\$ 126,920	\$ 140,000	\$ 161,000
220 Communications	6,165	7,000	7,490
230 Transportation	2,682	2,220	2,725
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,033	650	700
270 Professional Services	582	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	113,742	124,802	135,918
TOTAL CONTRACTUAL SERVICES	\$ 251,124	\$ 274,672	\$ 307,833
COMMODITIES			
310 Office Supplies	\$ 9,473	\$ 8,500	\$ 8,500
320 Clothing and Linen	594	800	800
330 Food, Drugs & Chemicals	66	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	127,421	145,000	145,000
360 Operating Supplies - Equipment	6,214	11,000	11,000
370 Repair Parts - Equipment	31,593	20,000	23,000
380 Operating Supplies - Construction	11,605	7,000	7,600
390 Minor Apparatus and Tools	3,666	2,000	4,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 190,632	\$ 194,450	\$ 200,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,384	--	1,350
450 Vehicular Equipment	1,419	--	--
460 Operating Equipment	9,883	--	5,900
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 17,686	\$ --	\$ 7,250
SUB-TOTAL	\$ 990,999	\$1042,044	\$1095,157
GRAND TOTAL	\$ 990,999	\$1042,044	\$1095,157

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

WORK PROGRAM

This division's responsibility is to provide for the safe and proper movement of traffic throughout the City.

In order to carry out this responsibility this division investigates, plans, designs, constructs and maintains traffic signals, signs, pavement markings, and parking meters. This division also performs traffic counts and develops other data that are used in the planning and designing phases.

The 1980 budget is to be financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Traffic Engineer	1	1	1	2009-2791	\$ 32,171	\$ 33,491
Assistant Traffic Engineer	2	2	2	1710-2366	51,125	55,973
Associate Traffic Engineer III	2	2	1	1621-2121	47,965	25,457
Traffic Maintenance Supervisor	1	1	1	1424-1844	20,808	17,845
Signal Supervisor	1	1	1	1354-1750	19,680	20,999
Electronics Technician	1	1	1	1287-1661	15,974	16,061
Administrative Assistant	1	1	1	1225-1577	17,027	18,930
Signal Technician	2	2	2	1225-1577	35,220	37,860
Engineering Technician II	1	1	1	1225-1577	16,662	18,930
Signal Electrician	2	4	4	1166-1499	58,154	67,340
Engineering Technician I	1	1	1	1110-1424	15,768	17,088
Engineering Aide III	1	2	2	1058-1354	24,449	21,322
General Supervisor	1	1	1	1058-1354	14,680	13,176
Maintenance Mechanic Supervisor	1	1	1	1058-1287	13,079	14,756
Labor Supervisor	1	1	1	1008-1225	12,752	14,426
Maintenance Mechanic	2	2	2	1008-1225	24,284	28,195
Sign Painter	1	1	1	1008-1225	11,565	13,347
Senior Traffic Investigator	1	1	1	961-1225	13,378	14,698
Engineering Aide II	1	0	0	--	--	--
Equipment Operator II	1	1	1	961-1110	11,832	13,321
Traffic Signal Mechanic	4	4	4	961-1110	47,448	53,043
Traffic Investigator	2	2	2	876-1110	21,630	22,470
Maintenance Worker	8	8	7	876-1008	83,680	90,985
Sub-Total	39	41	39		\$609,331	\$629,713
Add: Longevity					7,774	6,725
Charge - Public Works						
Administration					41,869	44,395
Stand-by Pay					1,548	1,548
Less: Charges - Construction Projects					(87,600)	(102,357)
TOTAL					\$572,922	\$580,024
Full-Time Equivalent	39	41	39			
First Quarter						\$154,286
Second Quarter						133,986
Third Quarter						157,766
Fourth Quarter						133,986
TOTAL						\$580,024

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	(STREET LIGHTING) TRAFFIC ENGINEERING	110-76-345-50000
BUDGET COMMENTS			
<p>The 1980 budget has increased \$199,597 (16.8 percent), due primarily to an expected rate increase from KG & E.</p> <p>Commodities have increased due to this activity assuming the responsibility of maintenance of ornamental streetlights installed by the Urban Renewal Agency.</p>			
WORK PROGRAM			
<p>The primary purpose of this activity is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide lighting around public facilities, including Mid-Continent Airport, the Century II cultural complex, and City Hall.</p> <p>The increase in this budget is due to the ever increasing number of lights installed due to growth and to upgrading substandard lighting throughout the City.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$1,087,542	\$1,182,115	\$1,372,112
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$1,087,542	\$1,182,115	\$1,372,112
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	7,243	5,400	15,000
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,243	\$ 5,400	\$ 15,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$1,094,785	\$1,187,515	\$1,387,112
GRAND TOTAL	\$1,094,785	\$1,187,515	\$1,387,112

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION STREET MAINTENANCE	ACTIVITY NO. 110-76-295-50003
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For 1980 a total of \$339,838 has been allocated within the General Fund for the repair of streets. This amount supplements funds budgeted within the Gas Tax Fund for this purpose.

EXPENDITURE ITEM	ACTUAL 1978	BUDGET 1979	BUDGET 1980
Street Repairs	\$ --	\$ --	\$339,838
TOTAL	\$ --	\$ --	\$339,838

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION PARKING METERS	ACTIVITY NO. 110-76-355-50000
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This budget has funded purchase of new parking meters in past years, and was deleted in 1979.

EXPENDITURE ITEM	ACTUAL 1978	BUDGET 1979	BUDGET 1980
Purchase of Parking Meters	\$54,867	\$ --	\$ --
TOTAL	\$54,867	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000	
BUDGET COMMENTS				
In December 1978 this division was transferred to the Department of Housing and Economic Development. Actual 1978 expenditures are shown for historical and accounting purposes only.				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000

WORK PROGRAM

In December 1978 this division was transferred to the Department of Housing and Economic Development. Figures for 1978 are shown for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1979	BUDGET 1980
	BUDGET 1978	BUDGET 1979	BUDGET 1980			
Superintendent of Central Inspection	1					
Building Code Engineer	1					
Building Code Administrator	1					
Construction Inspection Supervisor	1					
Housing Code Administrator	1					
Building Plans Examiner	1					
Chief Housing Inspector	1					
Chief Plumbing and Mechanical Inspector	1					
Chief Electrical & Elevator Inspector	1					
Asst. Bldg. Plans Examiner	3					
Administrative Assistant	1					
Plumbing Inspector II	1					
Electrical Inspector II	1					
Inspector II	5					
Engineering Technician I	1					
Plumbing Inspector I	2					
Electrical Inspector I	3					
Mechanical Inspector I	5					
Inspector I	23					
TOTAL	54					
Full-Time Equivalent	54					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	STREET CLEANING	110-76-335-50000

BUDGET COMMENTS

The 1980 budget shows an increase of \$107,664 (29.1 percent) over the previous year, attributable largely to increases in equipment operating expense and personal services.

Personal Services have increased \$29,340 (8.9 percent) due to the net effect of deleting one seasonal position, the upward reclassification of three positions, the salary improvement and normal merit increases. One Laborer I (seasonal) position was deleted, and three Equipment Operator I positions were reclassified to Equipment Operator II.

Contractuals have increased \$36,724, due almost entirely to the cost to this budget (\$36,647) of the \$59,325 increase in equipment rental which represents the total account 295 allocation. (Note: An additional \$300,000 in account 295 expense is budgeted within the Gas Tax Fund for this activity, \$272,418 for equipment rental and \$27,582 for CMF charges.)

Commodities have increased \$33,800, due to not budgeting any of these expenses within the Gas Tax Fund for 1980 as had been done for 1979.

Six replacement radios are budgeted, for a total of \$7,800.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 262,529	\$ 331,310	\$ 360,650
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 262,529	\$ 331,310	\$ 360,650
CONTRACTUAL SERVICES			
210 Utilities	\$ 3,949	\$ 5,125	\$ 5,125
220 Communications	1,644	1,816	1,993
230 Transportation	--	100	--
240 Advertising	9	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	14	45	45
270 Professional Services	178	300	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	241,541	--	36,647
TOTAL CONTRACTUAL SERVICES	\$ 247,335	\$ 7,386	\$ 44,110
COMMODITIES			
310 Office Supplies	\$ 1,239	\$ 1,455	\$ 1,455
320 Clothing and Linen	292	300	345
330 Food, Drugs & Chemicals	61	1,355	100
340 Opr. Supplies - Buildings & Improvements	44,697	5,111	45,661
350 Repair Parts - Buildings & Improvements	5	850	310
360 Operating Supplies - Equipment	6,108	19,000	14,000
370 Repair Parts - Equipment	1,888	922	922
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	10,644	2,581	2,581
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 64,934	\$ 31,574	\$ 65,374
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	7,800
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 7,800
SUB-TOTAL	\$ 574,798	\$ 370,270	\$ 477,934
GRAND TOTAL	\$ 574,798	\$ 370,270	\$ 477,934

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	STREET CLEANING	110-76-335-50000

WORK PROGRAM

This activity is responsible for cleaning City Streets for health, safety and aesthetic reasons. Seven mechanical sweepers enable one City-wide pass each year, sweeping residential areas during day hours and the core area and arterials at night. Litter and trash on medials and along major thoroughfares is picked up manually.

During winter months this activity is assigned prime responsibility for control of snow and ice. With the assistance of other Public Works personnel and private contractors, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.

Due to the combined impact of fuel curtailments, increased maintenance needs of aging equipment and shortage of labor, the work output of this activity was reduced during 1979 and may continue at a lower level during 1980.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Street Cleaning Supervisor	1	1	1	1424-1844	\$ 20,808	\$ 22,128
General Supervisor	1	1	1	1058-1354	14,925	16,245
Labor Supervisor	2	2	2	1008-1225	25,817	28,797
Equipment Operator II	13	13	16	961-1110	155,363	213,658
Equipment Operator I	9	7	4	876-1008	70,911	43,831
Laborer I	2	2	2	836- 961	19,586	19,183
Laborer I (Seasonal)	<u>1</u>	<u>1</u>	<u>0</u>	--	<u>3,688</u>	<u>--</u>
Sub-Total	29	27	26		\$311,098	\$343,842
Add: Shift Differential					\$ 2,912	\$ 3,744
Longevity					3,420	4,286
Charge-Street Maintenance					<u>13,880</u>	<u>8,778</u>
TOTAL					\$331,310	\$360,650
Full-Time Equivalent	28.5	26.5	26			
First Quarter						\$ 94,851
Second Quarter						82,228
Third Quarter						99,179
Fourth Quarter						<u>84,392</u>
TOTAL						\$360,650

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	STORM DRAINS	110-76-325-50000
BUDGET COMMENTS			
In March 1979 this division was transferred to the Water Department. Amounts for 1978 and 1979 are shown for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 126,249	\$ 147,535	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 126,249	\$ 147,535	
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,033	\$ 3,478	
220 Communications	215	400	
230 Transportation	276	--	
240 Advertising	--	--	
250 Insurance	--	1,325	
260 Dues and Subscriptions	--	--	
270 Professional Services	52	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	33,697	40,890	
TOTAL CONTRACTUAL SERVICES	\$ 35,273	\$ 46,093	
COMMODITIES			
310 Office Supplies	\$ 660	\$ 514	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	10,877	6,959	
360 Operating Supplies - Equipment	74	--	
370 Repair Parts - Equipment	--	240	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	263	100	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 11,874	\$ 7,813	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	263	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ --	\$ 263	
SUB-TOTAL	\$ 173,396	\$ 201,704	
GRAND TOTAL	\$ 173,396	\$ 201,704	

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION STORM DRAINS	ACTIVITY NO. 110-76-325-50000			
<p align="center">WORK PROGRAM</p> <p>In March 1979 this division was transferred to the Water Department. The amount shown for 1979 is shown only for historical and accounting purposes.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Employees listed in Sewer Utility Fund						
Charged from Sanitary Sewer Maintenance					\$147,535	
TOTAL					\$147,535	

FUND GAS TAX	DEPARTMENT PUBLIC WORKS	DIVISION STREET MAINTENANCE	ACTIVITY NO. 270-76-295-50000
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BUDGET COMMENTS

The 1980 budget for this activity has increased \$349,549 (16,8 percent) over the 1979 amount.

Personal Services have increased \$131,225 due to the net effect of reorganization, upward reclassifications of 17 positions, deletion of two administrative aide positions, the salary improvement and normal merit increases.

Contractual Services have increased \$155,248, largely due to increased equipment rental expense. Account 295 includes: (1) equipment rental, \$576,552; (2) official motor pool rental, \$600; (3) CMF charges, \$55,941, (4) data processing charges, \$15,000, and various other services, \$11,816.

Commodities have increased \$97,189, largely due to higher costs of asphalt and concrete (account 350).

Capital Outly includes: (1) one replacement typewriter, \$657; (2) one locking metal cabinet, \$140; (3) one work table, \$140, and (4) 11 replacement vehicle radios, \$14,300. Items (1) through (3) constitute the account 440 allocation, and item (4) is budgeted in account 460.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 942,239	\$1,084,403	\$1,215,628
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 942,239	\$1,084,403	\$1,215,628
CONTRACTUAL SERVICES			
210 Utilities	\$ 322	\$ 350	\$ 350
220 Communications	12,018	13,815	15,141
230 Transportation	1,070	1,470	1,409
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	109	50	50
270 Professional Services	1,637	875	875
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	\$ 482,800	\$ 505,926	\$ 659,909
TOTAL CONTRACTUAL SERVICES	\$ 497,956	\$ 522,486	\$ 677,734
COMMODITIES			
310 Office Supplies	\$ 6,871	\$ 6,500	\$ 6,650
320 Clothing and Linen	1,298	2,950	2,950
330 Food, Drugs & Chemicals	857	300	350
340 Opr. Supplies - Buildings & Improvements	887	600	700
350 Repair Parts - Buildings & Improvements	399,005	354,429	445,532
360 Operating Supplies - Equipment	9,428	46,206	51,506
370 Repair Parts - Equipment	5,316	3,505	3,776
380 Operating Supplies - Construction	2,271	--	--
390 Minor Apparatus and Tools	11,636	15,910	16,125
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 437,569	\$ 430,400	\$ 527,589
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,361	350	937
450 Vehicular Equipment	--	30,000	--
460 Operating Equipment	143	19,000	14,300
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,504	\$ 49,350	\$ 15,237
SUB-TOTAL	\$1,879,268	\$2,086,639	\$2,436,188
GRAND TOTAL	\$1,879,268	\$2,086,639	\$2,436,188

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	STREET MAINTENANCE	270-76-295-50000

WORK PROGRAM

This activity is responsible for the repair, maintenance and resurfacing of all paved and unpaved streets and alleys within the City.

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Central Maintenance Facility (CMF), the Northeast Substation, the West Substation and other supplementary facilities.

This activity is financed from the Gas Tax Fund, with the exception of charges made to other funds on the basis of administrative, supervisory, maintenance or dispatching services provided to other activities.

For 1980 three fewer positions are authorized; one was reduced due to reorganization and two were budget reductions.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Superintendent of Public Works Maintenance	1	1	0	--	\$ 34,078	\$ --
Director of Street Maintenance and Street Cleaning	0	0	1	2009-2791	--	28,044
Assistant Superintendent of Public Works Maintenance	1	1	0	--	22,500	--
Street Maintenance Supervisor	1	1	1	1424-1844	20,808	22,128
Administrative Assistant for Public Works Maintenance	1	1	1	1287-1661	12,130	15,847
Administrative Aide III	1	1	0	--	16,662	--
Assistant Street Maintenance Supervisor	0	0	1	1287-1661	--	17,638
General Supervisor	3	3	2	1058-1354	44,774	32,490
Engineering Aide III	1	1	1	1058-1354	14,925	16,245
Administrative Aide II	1	1	1	1058-1354	14,925	16,245
Maintenance Mechanic Supervisor	1	1	1	1058-1287	13,378	14,698
Radio Dispatcher	1	1	1	961-1225	13,378	14,698
Labor Supervisor	6	6	6	1008-1225	80,268	85,816
Administrative Aide I	1	1	0	--	11,493	--
Equipment Operator II Supervisor	3	3	3	917-1166	36,321	40,373
Engineering Aide II	2	2	2	917-1166	25,340	27,980
Equipment Operator II	22	22	30	961-1110	262,371	406,474
Engineering Aide I	2	2	2	836-1058	21,010	23,827
Equipment Operator I	30	30	30	876-1008	302,789	342,546
Laborer I	16	16	8	836-961	147,177	82,217
Laborer I (Seasonal)	1	1	1	836-961	2,682	3,088
Sub-Total	95	95	92		\$1,097,009	\$1,190,354
Add: Longevity Charge - Public Works Administration					14,688	17,961
					28,228	32,369
Less: Charges -						
Street Cleaning					(13,880)	(8,778)
Equipment Maintenance					(13,881)	(10,973)
Sanitary Sewer Maint.					(13,881)	(5,305)
Flood Control					(13,880)	--
TOTAL					\$1,084,403	\$1,215,628
Full-Time Equivalent	94.25	94.25	91.25			
First Quarter						\$ 324,573
Second Quarter						282,025
Third Quarter						328,220
Fourth Quarter						280,810
TOTAL						\$1,215,628

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000
BUDGET COMMENTS			
<p>The 1980 budget for this activity has decreased \$13,781 (7.4 percent) due to certain utility expense being budgeted as charged directly to the Sanitary Sewer Maintenance budget for the first time.</p> <p>Contractual Services have decreased \$19,727, due primarily to budgeting differently for utilities. Electricity expense for the Davis Building (\$27,753) will be charged directly to the Sanitary Sewer Maintenance budget for 1980.</p> <p>Commodities have increased \$2,647, due to inflationary pressure.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 21,947	\$ 20,805	\$ 24,104
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 21,947	\$ 20,805	\$ 24,104
CONTRACTUAL SERVICES			
210 Utilities	\$ 88,954	\$ 138,000	\$ 121,458
220 Communications	51	450	450
230 Transportation	10	--	--
240 Advertising	--	--	--
250 Insurance	6,000	6,600	3,317
260 Dues and Subscriptions	4	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	781	1,092	1,190
TOTAL CONTRACTUAL SERVICES	\$ 95,800	\$ 146,142	\$ 126,415
COMMODITIES			
310 Office Supplies	\$ 185	\$ 350	\$ 350
320 Clothing and Linen	23	100	125
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	4,956	3,500	4,230
350 Repair Parts - Buildings & Improvements	6,249	12,000	12,777
360 Operating Supplies - Equipment	1,167	2,600	2,600
370 Repair Parts - Equipment	4,222	1,250	2,365
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	133	350	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 16,935	\$ 20,150	\$ 22,797
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 134,682	\$ 187,097	\$ 173,316
GRAND TOTAL	\$ 134,682	\$ 187,097	\$ 173,316

59,800
86,411
3,800

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000

WORK PROGRAM

This budget provides funds for all maintenance and repairs to the Central Maintenance Facility grounds, structures, and in-house equipment. Services are also supplied to the Northeast and West substations and Phase III (Davis Building) Facility.

Night-time security and emergency telephone answering services are provided for the Central Maintenance Facility on a seven nights per week basis. Custodial services are provided for the maintenance of the 70,000 square foot area of the facility.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Custodial Worker I	2	2	2	799- 917	\$ 19,373	\$ 22,013
Sub-Total					\$ 19,373	\$ 22,013
Add: Longevity					600	\$ 1,051
Shift Differential					832	1,040
TOTAL					\$ 20,805	\$ 24,104
Full-Time Equivalent	2	2	2			
First Quarter						\$ 6,460
Second Quarter						5,544
Third Quarter						6,532
Fourth Quarter						5,568
TOTAL						\$ 24,104

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	WEED MOWING	110-76-385-50000

BUDGET COMMENTS

The 1980 budget for this activity has increased \$75,158 (32.1 percent) since the previous year's, due in large part to the added responsibility of maintaining the Grove Street Project (\$28,242).

Personal Services have increased \$46,620, due to the addition of four seasonal Equipment Operator I positions, the salary improvement and normal merit increases.

Contractual Services have increased \$27,616, largely due to increased equipment rental expense. Account 295 includes (1) lot cleaning expense, \$14,000; (2) CDP charges, \$300; (3) Landfill charges, \$600; (4) legal publication expense, \$1,000; (5) CMF charge, \$2,280, and (6) equipment rental, \$157,883.

Commodities have increased \$922, primarily due to additional expense of supplies for the Grove Street Project.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 74,876	\$ 76,557	\$ 123,177
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 74,876	\$ 76,557	\$ 123,177
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,479	\$ --	\$ 5,142
220 Communications	--	166	172
230 Transportation	--	--	--
240 Advertising	--	300	300
250 Insurance	--	--	--
260 Dues and Subscriptions	--	75	75
270 Professional Services	52	10	75
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	93,877	153,660	176,063
TOTAL CONTRACTUAL SERVICES	\$ 95,408	\$ 154,211	\$ 181,827
COMMODITIES			
310 Office Supplies	\$ 2,065	\$ 1,500	\$ 1,540
320 Clothing and Linen	172	200	200
330 Food, Drugs & Chemicals	46	150	150
340 Opr. Supplies - Buildings & Improvements	20	150	952
350 Repair Parts - Buildings & Improvements	560	--	--
360 Operating Supplies - Equipment	1,251	150	200
370 Repair Parts - Equipment	541	300	320
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,254	1,000	1,010
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,909	\$ 3,450	\$ 4,372
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 176,193	\$ 234,218	\$ 309,376
GRAND TOTAL	\$ 176,193	\$ 234,218	\$ 309,376

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	WEED MOWING	110-76-385-50000

WORK PROGRAM

This division's responsibility is to keep the City free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis, and from private lots on an inspection or complaint basis. Owners of private lots are billed \$27 per hour for mowing and \$6 per hour for handcutting, and unpaid bills are recovered by specially assessing the property.

Due to the fuel curtailment most private lot mowing was contracted to a private contractor during 1979. If the shortage of fuel continues, this arrangement will likely continue for 1980.

Four additional seasonal positions are authorized for 1980 in order to care for established plantings, mow and water 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State will reimburse 70 percent of the cost.

This activity has depended heavily upon Revenue Sharing funding since 1977. In addition to positions shown below, one full-time Labor Supervisor and five seasonal Equipment Operator Is were authorized in 1979. For 1980 the reduced Revenue Sharing allocation allows funding one full-time Labor Supervisor and only two seasonal Equipment Operator II positions

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
General Supervisor	1	1	1	1110-1354	\$ 14,618	\$ 16,245
Equipment Operator I (Seasonal)	16	16	20	876-1008	51,688	88,909
Account Clerk II (Seasonal)	1	1	1	876-1110	3,887	4,445
Account Clerk I (Seasonal)	1	1	1	799-1008	3,500	4,058
Sub-Total	19	19	23		\$ 73,693	\$ 113,657
Add: Longevity					360	384
Charge-City Clerk					2,504	2,985
-Refuse Disposal					--	1,658
-Flood Control					--	3,170
-PW Administration					--	1,323
TOTAL					\$ 76,557	\$ 123,177
Full-Time Equivalent	7.25	7.25	8.70			
First Quarter						\$ 7,553
Second Quarter						24,111
Third Quarter						68,164
Fourth Quarter						23,349
TOTAL						\$ 123,177

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
NOXIOUS WEEDS	PUBLIC WORKS	NOXIOUS WEEDS	135-76-305-50000
BUDGET COMMENTS			
<p>The 1980 budget for this activity has increased only \$1,563 (2.5 percent) over the previous year's amount.</p> <p>Personal Services have increased \$4,889 due to changes in authorized positions and the salary improvement.</p> <p>Contractual Services have decreased \$5,972, due primarily to decreased equipment rental and CMF expense. Account 295 includes \$5,308 for equipment rental and \$1,343 for CMF charges.</p> <p>Commodities have increased \$2,646 largely as a result of inflationary pressure.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 8,358	\$ 20,511	\$ 25,400
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 8,358	\$ 20,511	\$ 25,400
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 570	\$ --
220 Communications	7	--	250
230 Transportation	207	250	370
240 Advertising	--	50	60
250 Insurance	--	--	--
260 Dues and Subscriptions	--	134	100
270 Professional Services	26	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,708	12,399	6,651
TOTAL CONTRACTUAL SERVICES	\$ 1,948	\$ 13,403	\$ 7,431
COMMODITIES			
310 Office Supplies	\$ 97	\$ 104	\$ 110
320 Clothing and Linen	144	104	150
330 Food, Drugs & Chemicals	23,739	26,000	28,500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	1,124	1,200
360 Operating Supplies - Equipment	14	86	90
370 Repair Parts - Equipment	--	56	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	167	250	270
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 24,161	\$ 27,724	\$ 30,370
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 34,467	\$ 61,638	\$ 63,201
GRAND TOTAL	\$ 34,467	\$ 61,638	\$ 63,201

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
NOXIOUS WEEDS	PUBLIC WORKS	NOXIOUS WEEDS		135-76-305-50000		
WORK PROGRAM						
<p>This activity is responsible for conducting a spraying program for the eradication of noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control maintenance areas.</p> <p>An estimated 2,550 acres of noxious weed infestation lie within this activity's responsibility. In 1978 2,416 acres of noxious weeds and brush were sprayed.</p> <p>Before the start of the 1979 spraying season, two seasonal positions were converted into a single full-time position at a higher level. The full-time position is assigned responsibility for performing necessary pre- and post-season maintenance of equipment and supplies. Seasonal positions are authorized from May through November.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1979	BUDGET 1980
	BUDGET 1978	BUDGET 1979	BUDGET 1980			
Equipment Operator II	0	0	1	961-1110	\$ --	\$ 11,967
Equipment Operator I (Seasonal)	4	4	2	876-1008	20,511	11,755
	—	—	—			
Sub-Total	4	4	3		\$ 20,511	\$ 23,722
Add: Charge-Refuse Disposal					--	452
-Flood Control					--	865
-PW Administration					--	361
TOTAL					\$ 20,511	\$ 25,400
Full-Time Equivalent	2.23	2.23	2.16			
First Quarter						\$ 3,480
Second Quarter						6,324
Third Quarter						9,267
Fourth Quarter						6,329
TOTAL						\$ 25,400

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	WATER	STORM DRAINS	110-80-325-50000
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1980 adopted budget for this activity has increased \$15,289 (7.6 percent) over the 1979 amount. (For 1979 budget and 1978 actual line item detail, see the page for this activity in the Public Works Department section).</p> <p>Personal Services have increased \$22,157, due to this budget's share of the cost of various organizational changes affecting authorized positions, the salary improvement and normal merit increases. (For listings of authorized positions and description of changes in positions, see the Sanitary Sewer Maintenance budget in the Sewer Utility Section.)</p> <p>Contractual Services have decreased \$13,991, primarily the result of this activity's removal from participation in the Equipment Fund. Account 210 has increased \$4,962, due to this activity assuming direct responsibility for a share of Davis Building utility expense. Account 295 includes: (1) equipment maintenance and operation expense, \$22,400; (2) CDP charges, \$626; (3) photocopier rental, \$150, and (4) railroad lease, \$20.</p> <p>Commodities have increased \$6,062, primarily due to additional lift stations requiring maintenance and inflationary cost increases.</p> <p>Capital Outlay budgeted includes the cost to this budget of: (1) drafting equipment, \$252; (2) one replacement manhole locator, \$32, and (3) five replacement mobile radios, \$1,040.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages			\$ 169,692
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$ 169,692
CONTRACTUAL SERVICES			
210 Utilities			\$ 8,440
220 Communications			406
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			60
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			23,196
TOTAL CONTRACTUAL SERVICES			\$ 32,102
COMMODITIES			
310 Office Supplies			\$ 752
320 Clothing and Linen			240
330 Food, Drugs & Chemicals			100
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			12,398
360 Operating Supplies - Equipment			83
370 Repair Parts - Equipment			--
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			302
395 Other Commodities			--
TOTAL COMMODITIES			\$ 13,875
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			252
450 Vehicular Equipment			--
460 Operating Equipment			1,072
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ 1,324
SUB-TOTAL			\$ 216,993
GRAND TOTAL			\$ 216,993

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	WATER	STORM DRAINS	110-80-325-50000			
WORK PROGRAM						
<p>This division is responsible for maintaining approximately 190 miles of storm sewers. The work program includes both general and preventative maintenance activities. Specific tasks include dragging high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.</p> <p>In March 1979 this activity was transferred from the Public Works Department to the Water Department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Employees listed in Sewer Utility Fund						
Charged from Sanitary Sewer Maintenance						\$169,692
TOTAL						\$169,692
First Quarter						\$ 45,308
Second Quarter						39,029
Third Quarter						45,987
Fourth Quarter						39,368
TOTAL						\$169,692

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ALL	110-52-425-50000

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,365,954	\$1,602,609	\$1,744,452
Contractual Services	232,127	250,878	281,329
Commodities	113,710	118,718	121,606
Capital Outlay	56,790	--	19,865
Sub-Total	\$1,768,581	\$1,972,205	\$2,167,252

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 366,861	\$ 390,337	\$ 379,556
Personal Health Services	563,113	681,727	742,609
Environmental Health	499,767	568,867	654,614
Laboratory	91,031	103,912	114,232
Buildings & Grounds	247,809	227,362	276,241
Sub-Total	\$1,768,581	\$1,972,205	\$2,167,252

Add: Employee Retirement		\$ 146,534
Social Security		106,935
Group Health and Life		112,866
Worker Compensation		26,167
Unemployment Compensation		6,629
Total Employee Benefits (22.88%)		399,131
Total Expenditures		\$2,566,383

Schedule of Contributions

City of Wichita	\$1,453,288
Sedgwick County	968,859
Milk and Food Inspection Fees	144,236
Total Revenues	\$2,566,383

Schedule of City's Contributions

Total Contribution	\$1,453,288
Less: Employee Retirement	\$ 87,283
Social Security	63,696
Group Health and Life	67,228
Worker Compensation	15,586
Unemployment Compensation	3,948
	(\$ 237,741)

Total General Fund Contribution	\$1,215,547
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ADMINISTRATION	711-52-550-50000
BUDGET COMMENTS			
<p>The 1980 budget shows a decrease of \$10,781 or 2.8% when compared with the 1979 amount. Personal Services decreased \$15,499 due to the deletion of a Public Health Educator II position. The amount required for this position, plus line item reductions throughout the Health Department, have been designated for an Environmental Health Management unit within the Environmental Health Division of the Community Health Department.</p> <p>Contractual Services increased \$4,012 or 4.4% over 1979. The amount budgeted for Communications increased \$2,800, and the amount allocated for Insurance increased \$2,150. The \$24,588 total in account 295 is for postage meter rental, \$276; photocopy rental, \$12,000; and data processing, \$12,312.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$233,591	\$254,407	\$238,908
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$233,591	\$254,407	\$238,908
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	32,386	39,900	42,700
230 Transportation	6,269	6,500	5,700
240 Advertising	1,220	1,100	300
250 Insurance	17,121	16,000	18,150
260 Dues and Subscriptions	3,894	3,538	3,900
270 Professional Services	2,007	--	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,295	24,588	24,588
TOTAL CONTRACTUAL SERVICES	\$ 83,192	\$ 91,626	95,638
COMMODITIES			
310 Office Supplies	\$ 34,505	\$ 34,607	\$ 35,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	334	277	360
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	4,280	4,500	4,500
370 Repair Parts - Equipment	4,860	4,520	5,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	36	400	150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 44,015	\$ 44,304	\$ 45,010
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,645	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	1,418	--	--
TOTAL CAPITAL OUTLAY	\$ 6,063	\$ --	\$ --
SUB-TOTAL	\$366,861	\$390,337	\$379,556
GRAND TOTAL	\$366,861	\$390,337	\$379,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ADMINISTRATION	711-52-550-50000			
WORK PROGRAM						
The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.						
The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.						
The development of future health facilities and plans, and the utilization of the present facilities are the responsibility of this division.						
Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Community Health	1	1	1	3687-5170	\$ 54,952	\$ 46,204
Asst. Dir. of Community Health	1	1	1	1710-2366	27,044	28,393
Community Health Education Dir.	1	1	1	1537-2009	22,793	22,201
Public Health Educator II	2	2	1	1287-1661	37,228	19,934
Administrative Assistant	2	1	1	1255-1577	17,610	18,930
Dental Health Education Supv.	1	1	1	1255-1577	14,894	17,056
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Account Clerk II	1	1	1	876-1110	12,001	13,321
Secretary	2	2	2	836-1110	23,373	26,328
Account Clerk I	0	1	1	799-1008	8,898	10,699
Clerk II	3	2	2	731- 917	19,373	18,464
Sub-Total	15	14	13		\$251,544	\$236,228
Add: Longevity					2,863	2,680
Total					\$254,407	\$238,908
Full-Time Equivalent	15	14	13			
First Quarter						\$ 63,506
Second Quarter						54,941
Third Quarter						64,871
Fourth Quarter						55,590
TOTAL						\$238,908

FUND CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION PERSONAL HEALTH SERVICES	ACTIVITY NO. 711-52-750-50000
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BUDGET COMMENTS

The 1980 adopted budget for the Personal Health Services Division has increased \$60,882 (8.9%) over 1979. The main increase is in Personal Services, which is \$57,670 (9.3%) greater than the 1979 amount, due to the salary improvement. In 1979, two Typist Clerk positions were reclassified as Clerk II's. A third Typist Clerk position was deleted in the 1980 budget hearings.

Contractual Services increased \$3,512 (7.2%). The amount budgeted for professional services increased \$4,300 (16%), and includes Medical Society social services, \$600; clinicians, \$25,100; consultant, \$5,400; and radiation protection service, \$70. The \$20,145 budgeted in account 295 is for rental of four health stations.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$506,252	\$617,044	\$674,714
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$506,252	\$617,044	\$ 674,714
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	1,080	680
230 Transportation	442	600	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	33	--	--
270 Professional Services	24,970	26,870	31,170
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,293	19,933	20,145
TOTAL CONTRACTUAL SERVICES	\$ 41,738	\$ 48,483	\$ 51,995
COMMODITIES			
310 Office Supplies	\$ --	\$ 200	\$ --
320 Clothing and Linen	776	1,000	1,000
330 Food, Drugs & Chemicals	12,528	14,000	14,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	16	--	--
360 Operating Supplies - Equipment	133	200	200
370 Repair Parts - Equipment	398	300	450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	186	250	250
395 Other Commodities	--	250	--
TOTAL COMMODITIES	\$ 14,037	\$ 16,200	\$ 15,900
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,086	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,086	\$ --	--
SUB-TOTAL	\$563,113	\$681,727	\$742,609
GRAND TOTAL	\$563,113	\$681,727	\$742,609

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	PERSONAL HEALTH SERVICES	711-52-750-50000

WORK PROGRAM

The Personal Health Services Division of the Health Department consists primarily of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by a wide range of free clinic services to groups of people at one time.

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Assistant Personal Health Dir.	1	1	1	1537-2009	\$ 22,793	\$ 24,113
Chief Field Services	1	1	1	1424-1844	18,983	20,999
Chief Clinic Services	1	1	1	1424-1844	19,516	21,390
Public Health Educator II	1	1	1	1287-1661	17,355	19,162
Nurse Clinician	4	5	5	1287-1661	84,088	91,214
Community Health Nurse III	3	3	3	1287-1661	55,843	59,803
Community Health Nurse II	2	2	2	1166-1499	30,675	34,104
Community Health Nurse I	18	17	17	1058-1354	240,459	270,075
Administrative Aide I	2	2	2	917-1166	25,340	27,980
Licensed Practical Nurse	1	0	0	--	--	--
Secretary	1	1	1	836-1058	10,914	12,691
Homemaker-Home Health Aide	2	2	2	799-1008	19,862	23,071
Storekeeper I	0	1	1	799-1008	9,006	10,815
Clerk II	1	1	3	731- 917	9,495	30,413
Typist Clerk	5	6	3	700- 876	51,191	27,890
Laboratory Helper	1	0	0	--	--	--
Community Health Nurse II (P.T. 25%)	1	1	1	1166-1499	3,304	3,634
Licensed Practical Nurse (P.T. 50%)	0	2	2	917-1166	11,726	13,284
Sub-Total	45	47	46		\$630,550	\$690,638
Less: Charge to TB Project					(8,407)	(9,091)
Charge to Family Planning					(9,859)	(10,808)
Add: Longevity					4,760	3,975
Total					\$617,044	\$674,714
Full-Time Equivalent	44.25	45.25	44.25			
First Quarter						\$179,607
Second Quarter						155,347
Third Quarter						182,599
Fourth Quarter						157,161
TOTAL						\$674,714

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ENVIRONMENTAL HEALTH	711-52-670-50000

BUDGET COMMENTS

The 1980 budget for the Environmental Health Division increased \$85,747, or 15.1% over the amount budgeted for 1979, due to the salary improvement and the addition of \$35,023 for an Environmental Management Services unit. Personal Services increased \$81,019 or 14.9%. The \$624,292 total includes the addition of a Public Health Sanitarian III and a Secretary, plus the reassignment of a Public Health Sanitarian II to Administrative Assistant. With the deletion of a Public Health Educator II in Health Administration and a Typist Clerk in Personal Health Services, the number of authorized personnel remains at 114, the 1979 level.

In Contractual Services, \$1,620 has been budgeted in account 230, for travel associated with the Health Department's milk contract with the State Department of Agriculture and for the environmental unit. Motor Pool rental is budgeted in account 295.

The Commodities account 330, which covers cost of mosquito, poison ivy, and other control chemicals, was reduced \$5,000 during budget hearings. Account 360 increased \$3,206 and includes \$1,750 for shotgun shells for bird relocation work; \$7,250 for operating supplies for trucks, and \$500 for vector control spray equipment.

A desk and typewriter for the new Secretary position are items budgeted in account 440.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 469,997	\$ 543,273	\$ 624,292
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 469,997	\$ 543,273	\$ 624,292
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	347
230 Transportation	--	--	1,620
240 Advertising	60	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	5	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	65	--	1,320
TOTAL CONTRACTUAL SERVICES	\$ 130	\$ 150	\$ 3,437
COMMODITIES			
310 Office Supplies	\$ 6	\$ --	\$ 150
320 Clothing and Linen	1,919	1,400	2,000
330 Food, Drugs & Chemicals	9,315	15,000	10,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	150	--
360 Operating Supplies - Equipment	8,136	6,294	9,500
370 Repair Parts - Equipment	3,383	1,900	3,320
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	585	700	750
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 23,344	\$ 25,444	\$ 25,720
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	1,165
450 Vehicular Equipment	6,296	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 6,296	\$ --	\$ 1,165
SUB-TOTAL	\$ 499,767	\$ 568,867	\$ 654,614
GRAND TOTAL	\$ 499,767	\$ 568,867	\$ 654,614

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ENVIRONMENTAL HEALTH	711-52-670-50000

WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Environmental Health Director	1	1	1	1904-2641	\$ 30,372	\$ 31,463
Asst. Environmental Health Dir.	1	1	1	1537-2009	22,793	24,113
Public Health Engineer	1	1	1	1424-1844	20,808	22,128
Public Health Sanitarian III	1	1	2	1424-1844	20,548	43,104
Administrative Assistant	0	0	1	1225-1577	--	18,930
Air Quality Technician II	1	1	1	1225-1577	17,610	18,930
Public Health Sanitarian II	7	7	6	1166-1499	115,182	105,911
Air Quality Technician I	1	1	1	1058-1354	14,925	16,245
Public Health Sanitarian I	15	15	15	1058-1354	212,092	235,454
Radio Dispatcher	1	1	1	961-1225	11,735	12,326
Equipment Operator II	1	1	1	876-1110	11,977	13,321
Secretary	3	3	5	836-1110	33,820	58,807
Typist Clerk	1	1	0	--	7,761	--
Equipment Operator I (Seasonal 05-09)	4	4	4	799-1008	12,721	14,549
Sub-Total	38	38	40		\$532,344	\$615,281
Add: Overtime					5,000	2,000
Longevity					5,789	6,843
Shift Differential					140	168
TOTAL					\$543,273	\$624,292
Full-Time Equivalent	35.3	35.3	37.3			
First Quarter						\$162,945
Second Quarter						147,061
Third Quarter						172,880
Fourth Quarter						<u>141,406</u>
TOTAL						\$624,292

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	711-52-710-50000
BUDGET COMMENTS			
<p>The 1980 budget for the Laboratory increased \$10,320 (9.9%) over the amount budgeted for 1979. Personal Services increased \$8,514 (9.8%) due to the salary improvement.</p> <p>In Commodities, account 330 was increased \$1,000, due to higher costs for laboratory supplies.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 72,688	\$ 87,092	\$ 95,606
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 72,688	\$ 87,092	\$ 95,606
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	550	500	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	61	--	--
TOTAL CONTRACTUAL SERVICES	\$ 611	\$ 500	\$ 700
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	10,362	11,000	12,000
340 Opr. Supplies - Buildings & Improvements	--	220	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	187	450	1,026
370 Repair Parts - Equipment	4,728	4,550	4,800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	64	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 15,341	\$ 16,320	\$ 17,926
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,391	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,391	\$ --	\$ --
SUB-TOTAL	\$ 91,031	\$103,912	\$114,232
GRAND TOTAL	\$ 91,031	\$103,912	\$114,232

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	711-52-710-50000

WORK PROGRAM

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.

The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Laboratory Supervisor	1	1	1	1424-1844	\$ 20,808	\$ 22,128
Bacteriologist II	2	2	2	1166-1499	33,324	35,070
Laboratory Technician	2	2	2	917-1166	24,163	27,311
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	700-876	<u>7,371</u>	<u>10,037</u>
Sub-Total	6	6	6		\$ 85,666	\$ 94,546
Add: Longevity					<u>1,426</u>	<u>1,060</u>
					\$ 87,092	\$ 95,606
Full-Time Equivalent	6	6	6			
First Quarter						\$ 25,761
Second Quarter						22,038
Third Quarter						25,763
Fourth Quarter						<u>22,044</u>
TOTAL						\$ 95,606

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	BUILDINGS AND GROUNDS AND MOTOR POOL	711-52-630-50000
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1980 budget for Buildings and Grounds and Motor Pool has increased \$48,879 or 21.5% when compared with the 1979 amount. Personal Services increased \$10,139 or 10%, due to the salary improvement.</p> <p>Contractual Services increased \$19,440 or 17.6%. Projected increased costs for utilities at four Health Department locations are responsible for the \$14,700 or 51.6% increase in account 210. Other Contractual Services (account 295) increased \$4,740 and cover vehicle rental.</p> <p>In Capital Outlay, \$18,700 has been budgeted in account 420 for two sets of electric beam double doors (\$4,500), entrance door replacement at three locations (\$6,000), tile flooring (\$1,000) and sheet vinyl floor covering (\$2,200) at the 9th Street location, and ceiling tile (\$5,000), also at the 9th Street location.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 83,426	\$100,793	\$110,932
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 83,426	\$100,793	\$110,932
CONTRACTUAL SERVICES			
210 Utilities	\$ 33,172	\$ 28,500	\$ 43,200
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	7,275	15,859	15,859
260 Dues and Subscriptions	--	--	--
270 Professional Services	5	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	66,004	65,760	70,500
TOTAL CONTRACTUAL SERVICES	\$106,456	\$110,119	\$129,559
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	464	600	600
330 Food, Drugs & Chemicals	21	--	--
340 Opr. Supplies - Buildings & Improvements	5,746	6,000	6,600
350 Repair Parts - Buildings & Improvements	6,533	7,500	7,500
360 Operating Supplies - Equipment	185	550	550
370 Repair Parts - Equipment	2,171	800	800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,729	1,000	1,000
395 Other Commodities	124	--	--
TOTAL COMMODITIES	\$ 16,973	\$ 16,450	\$ 17,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	27,014	--	18,700
430 Improvements Other Than Bldgs.	5,817	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	5,403	--	--
460 Operating Equipment	2,720	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 40,954	\$ --	\$ 18,700
SUB-TOTAL	\$247,809	\$227,362	\$276,241
GRAND TOTAL	\$247,809	\$227,362	\$276,241

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	BUILDINGS AND GROUNDS AND MOTOR POOL	711-52-630-50000

WORK PROGRAM

The Buildings and Grounds and Motor Pool division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and some repair for 83 cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Administrative Assistant	1	1	1	1225-1577	\$ 17,610	\$ 18,930
Chief Mechanic	1	1	1	1110-1424	15,573	17,088
Stationary Engineer II	1	1	1	1058-1354	14,925	16,245
Equipment Operator II	1	0	0	--	--	--
Automotive Mechanic	0	1	1	1008-1287	12,310	14,317
Custodial Worker II	3	3	3	799-1008	32,137	35,526
Guard	1	1	1	799-1008	10,175	10,381
Safety Officer (P.T.-10%)	0	1	1	--	1,456	1,588
Sub-Total	8	9	9		\$104,186	\$114,075
Less: Charge to Motor Pool					(4,200)	(4,200)
Add: Longevity					807	1,057
Total					\$100,793	\$110,932
Full-Time Equivalent	8	8.1	8.1			
First Quarter						\$ 29,587
Second Quarter						25,520
Third Quarter						30,070
Fourth Quarter						25,755
TOTAL						\$110,932

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	COMMUNITY HEALTH	WATER QUALITY CROSS-CONNECTION PROGRAM	714-52-670-50000
BUDGET COMMENTS			
<p>The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal-and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.</p> <p>The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Dept. (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1980 increase shown in Personal Services is due to the salary improvement and normal merit increase.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$13,850	\$16,096	\$17,889
121 Benefits	3,423	3,832	4,093
TOTAL PERSONAL SERVICES	\$17,273	\$19,928	\$21,982
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	251	274	456
230 Transportation	1,103	1,151	1,151
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	32	50	33
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,310	1,320	1,380
TOTAL CONTRACTUAL SERVICES	\$ 2,696	\$ 2,795	\$ 3,020
COMMODITIES			
310 Office Supplies	\$ 17	\$ 100	\$ 60
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	15
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 17	\$ 100	\$ 425
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$19,986	\$22,823	\$25,427
GRAND TOTAL	\$19,986	\$22,823	\$25,427

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ANIMAL CONTROL RABIES	110-52-405-50000

ANIMAL CONTROL RABIES SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL 1978</u>	<u>BUDGET 1979</u>	<u>BUDGET 1980</u>
Personal Services	\$138,514	\$185,854	\$202,284
Contractual Services	166,972	176,760	181,775
Commodities	5,007	7,305	7,770
Capital Outlay	10,209	--	13,934
Sub-Total	\$320,702	\$369,919	\$405,763
Add: Employee Retirement			\$ 16,992
Social Security			12,400
Group Health and Life			13,088
Worker Compensation			3,034
Unemployment Compensation			768
Total Employee Benefits (22.88%)			\$ 46,282
Total Expenditures			\$452,045
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$368,417
Sedgwick County (18.5%)			83,628
Total Revenues			\$452,045
<u>Schedule of City's Contributions</u>			
Total Contribution			\$368,417
Less: Employee Retirement		\$ 13,848	
Social Security		10,106	
Group Health and Life		10,667	
Worker Compensation		2,473	
Unemployment Compensation		626	
			(\$37,720)
Total General Fund Contribution			\$330,697

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY ANIMAL CONTROL RABIES	COMMUNITY HEALTH	ANIMAL CONTROL RABIES	705-52-670-50000
BUDGET COMMENTS			
<p>The 1980 adopted budget for the Animal Control Rabies program has increased \$35,844 or 9.7% when compared with the 1979 budget. Personal Services increased \$16,430 or 8.8%, due to the salary improvement and merit increases.</p> <p>Contractual Services has an overall increase of \$5,015 or 2.8%. Account 220 increased \$1,600 due to an increase in answering service charges. Account 295 increased \$2,640. The \$45,600 total includes \$33,000 for Motor Pool vehicle rental and \$12,600 for computer program costs associated with vaccination and licensing activities. In account 270, the \$126,300 budgeted for professional services covers the cost of operating the Animal Shelter. In 1979, the Animal Control Rabies program assumed the Animal Shelter lease, and the City has the option to renew it in 1980.</p> <p>Capital Outlay budgeted for 1980 includes \$734 for a replacement typewriter, plus \$13,200 for three caging systems at \$3,800 each and two portable two-way radios at \$900.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$138,514	\$185,854	\$202,284
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$138,514	\$185,854	\$202,284
CONTRACTUAL SERVICES			
210 Utilities	\$ 556	\$ --	\$ 550
220 Communications	7,621	6,400	8,000
230 Transportation	1,059	1,000	1,100
240 Advertising	12	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	125
270 Professional Services	116,400	126,300	126,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	41,324	42,960	45,600
TOTAL CONTRACTUAL SERVICES	\$166,972	\$176,760	\$181,775
COMMODITIES			
310 Office Supplies	\$ 1,425	\$ 1,700	\$ 3,000
320 Clothing and Linen	651	1,220	1,220
330 Food, Drugs & Chemicals	1,048	1,500	1,200
340 Opr. Supplies - Buildings & Improvements	--	500	300
350 Repair Parts - Buildings & Improvements	30	100	100
360 Operating Supplies - Equipment	860	500	500
370 Repair Parts - Equipment	46	1,200	700
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	947	585	750
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,007	\$ 7,305	\$ 7,770
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	734
450 Vehicular Equipment	--	--	--
460 Operating Equipment	9,983	--	13,200
470 Other Capital Outlay	226	--	--
TOTAL CAPITAL OUTLAY	\$ 10,209	\$ --	\$ 13,934
SUB-TOTAL	\$320,702	\$369,919	\$405,763
GRAND TOTAL	\$320,702	\$369,919	\$405,763

FUND CITY-COUNTY ANIMAL CONTROL RABIES	DEPARTMENT COMMUNITY HEALTH	DIVISION ANIMAL CONTROL RABIES	ACTIVITY NO. 705-52-670-50000			
WORK PROGRAM						
<p>The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.</p> <p>The program is responsible for enforcement of the leash law and public policies as they relate to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies-suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling the transportation of rabies specimens to the state laboratory.</p> <p>This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Animal Control Administrator	1	1	1	1287-1661	\$ 18,344	\$ 19,934
Animal Control Field Supv.	1	1	1	1166-1499	16,421	17,982
Animal Control Officer II	4	4	4	961-1225	51,841	57,282
Animal Control Officer I	7	6	6	876-1110	66,869	69,878
Typist Clerk	1	1	1	700- 876	7,371	8,691
Animal Control Officer I(PT-50%)	2	2	2	876-1110	10,094	11,414
Clerk I Seasonal (06-09)	6	6	6	671- 836	10,875	13,007
Sub-Total	22	21	21		\$181,815	\$198,188
Add: Longevity					541	596
Overtime					3,498	3,500
Total					\$185,854	\$202,284
Full-Time Equivalent	16.5	15.5	15.5			
First Quarter						\$ 50,273
Second Quarter						47,407
Third Quarter						60,485
Fourth Quarter						44,119
TOTAL						\$202,284

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-68 - 360-50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$563,554	\$620,808	\$626,038
Contractual Services	46,686	56,778	57,811
Commodities	49,511	51,693	55,870
Capital Outlay	1,677	1,649	--
Contributions to Federal-State Programs	46	--	--
Elderly Supplement	--	--	20,130
Sub-Total	\$661,474	\$730,928	\$759,849
Add: Employee Retirement			52,587
Social Security			38,376
Health Insurance			38,439
Life Insurance			2,066
Workers Compensation			9,390
Unemployment Compensation			2,379
Total Employee Benefits			\$143,237
Total Expenditures			\$903,086
<u>Schedule of Contributions</u>			
City of Wichita			\$451,543
Sedgwick County			451,543
Total Contributions			\$903,086
<u>Schedule of City's Contributions</u>			
Total Contribution			\$451,543
Less: Employee Retirement		\$ 26,294	
Social Security		19,188	
Health Insurance		19,219	
Life Insurance		1,033	
Workers Compensation		4,695	
Unemployment Compensation		1,190	
			(\$71,619)
GENERAL FUND REQUIREMENT			\$379,924

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000
BUDGET COMMENTS			
The 1980 adopted budget for the Metropolitan Area Planning Department has increased \$28,921 or 4% over the 1979 amount.			
Personal Services increased only .8%, due to the deletion of a Planning Analyst and a Secretary. Other changes in authorized personnel result from adjustments between local and federal-state grants.			
Contractual Services increased only 1.8%. The allocation in account 295 includes (1) word processing lease equipment expense, \$7,132, (2) abstract ownership lists, \$3,080, (3) temporary secretarial services, \$789, (4) Official Motor Pool rental, \$4,020, (5) data processing, \$11,550.			
Commodities increased \$4,177, or 8%. The increase is due to budgeting for higher costs of paper, printing, and graphics supplies associated with minutes in support of the Metropolitan Area Planning Commission, zoning maps, and other planning documents.			
In 1980, the Elderly program will receive a supplement of \$20,130. The Substance Abuse program will be funded by the Special Alcohol Program Fund.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$563,554	\$620,808	\$626,038
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$563,554	\$620,808	\$626,038
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	10,844	10,637	10,847
230 Transportation	5,811	6,358	7,516
240 Advertising	3,473	3,500	3,995
250 Insurance	265	578	578
260 Dues and Subscriptions	2,857	2,321	2,484
270 Professional Services	4,312	5,820	5,820
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	19,124	27,564	26,571
TOTAL CONTRACTUAL SERVICES	\$ 46,686	\$ 56,778	\$ 57,811
COMMODITIES			
310 Office Supplies	\$ 45,211	\$ 45,919	\$ 49,878
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	986	750	750
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	300	613
360 Operating Supplies - Equipment	2,561	3,634	3,500
370 Repair Parts - Equipment	648	1,080	1,129
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	105	10	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 49,511	\$ 51,693	\$ 55,870
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,317	1,149	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	360	500	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,677	\$ 1,649	\$ --
SUB-TOTAL	\$661,428	\$730,928	\$739,719
510 Contributions to Federal-State Programs	46	--	--
Elderly Supplement	--	--	\$ 20,130
GRAND TOTAL	\$661,474	\$730,928	\$759,849

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000			
WORK PROGRAM						
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:						
Community and Inter-governmental Relations Research Information Systems & Data Services	Codes & Regulations Current Planning Environmental Assessment Land Use Study Transportation	Utilities Development Social Planning Housing Tri-County APO Assistance				
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Director of Planning	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Chief Planner	3	3	3	1904-2641	89,048	94,030
Special Asst. for Zoning	1	1	1	1804-2366	27,073	28,393
Principal Planner	4	3	3	1710-2240	70,448	78,839
Graphics Supervisor	1	1	1	1537-2009	22,793	24,113
Senior Planner	5	4	5	1459-1904	76,316	104,540
Junior Planner	7	6	5	1354-1750	107,212	96,559
Executive Assistant	1	1	1	1287-1661	14,649	17,260
Graphics Designer	1	1	1	1225-1577	16,771	18,602
Planning Analyst	2	2	0	--	28,961	--
Planning Aide III	3	3	3	1058-1354	43,620	46,042
Administrative Secretary	1	1	1	917-1225	12,670	14,698
Planning Aide II	2	2	2	917-1166	25,340	27,980
Secretary	5	5	4	836-1110	58,252	51,843
Planning Aide II (P.T.-50%)	1	1	1	917-1166	5,108	6,060
Sub-Total	38	35	32		\$636,503	\$648,521
Add: Longevity					6,162	6,335
Overtime (Graphics)					--	1,350
Less: Charged to Stationery Stores					(16,957)	(18,811)
Charged to Unified Work Program					--	(11,357)
Charged to Central Inspection					(4,900)	--
Total					\$620,808	\$626,038
Full-Time Equivalent	37.5	34.5	31.5			
First Quarter						\$167,194
Second Quarter						144,414
Third Quarter						169,176
Fourth Quarter						145,254
TOTAL						\$626,038



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL		110-85

NON-DEPARTMENTAL SUMMARY PAGE

The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for ease of administration and control.

The following is a summary of the Non-Departmental 1978 actual expenditures and the 1979 and 1980 budgets:

	Actual 1978	Budget 1979	Budget 1980
Special Assessment Assistance	\$ 11,796	\$ --	\$ --
Management Trainee Program	38,045	21,004	--
Emergency	--	30,000	30,000
Election Expense	114,659	40,000	--
Judgments and Claims	105,253	10,000	--
Sub-Total	\$ 269,753	\$ 101,004	\$ 30,000
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowntown)	40,000	50,000	65,000
Chamber of Commerce	52,745	51,000	54,000
Census Program	24,000	6,000	--
Public Technology, Inc.	12,500	12,500	--
Sub-Total	\$ 133,245	\$ 123,500	\$ 123,000
Group Health Insurance	\$1,733,415	\$1,240,148	\$1,286,657
Group Life Insurance	55,450	48,070	39,495
Vehicle Liability Insurance	99,635	108,405	108,405
Building and Contents Insurance	27,037	46,305	43,857
Reimbursed Expenditures	--	2,189,475	2,041,898
Refunds	1,029	4,250	4,250
Urban Renewal R-21 Closeout	13,794	--	--
Refuse Collection Phase Out	155,958	--	--
Model Cities	7,967	--	--
Sub-Total	\$2,094,285	\$3,636,653	\$3,524,562
Total General Fund Contribution	\$2,497,283	\$3,861,157	\$3,677,562

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION SPECIAL ASSESSMENT ASSISTANCE	ACTIVITY NO. 110-85-555-50000
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This activity was deleted in 1979. This budget is shown only because of the 1978 actual expenditures.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$11,796	\$ --	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION MANAGEMENT TRAINEE PROGRAM	ACTIVITY NO. 110-85-515-50000
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The Graduate Student Management Trainee Program for 1980 will no longer be funded through City of Wichita funds. This program has in the past provided monies to fund three graduate students for one year each. These Management Trainees have been assigned to the various City departments as regular City employees during their one year trainee period. The possibility exists in 1980 that Wichita State University will fund this program from the 1.5 mill levy which is provided W.S.U.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$38,045	\$21,004	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY	ACTIVITY NO. 110-85-455-50000
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A sum of \$30,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$ --	\$30,000	\$30,000

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ELECTION EXPENSE	ACTIVITY NO. 110-85-445-50000
<p align="center">BUDGET COMMENTS</p> <p>The City and the Board of Education share in the cost of City and School Board elections. No monies are budgeted for 1980, as no City elections will be held this year.</p>			
FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$114,659	\$40,000	\$ --
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION JUDGMENTS & CLAIMS	ACTIVITY NO. 110-85-505-50000
<p align="center">BUDGET COMMENTS</p> <p>This budget has been deleted for 1980, as any judgments or claims against the City of Wichita will be funded from the Tort Liability Fund.</p>			
FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$105,253	\$ 10,000	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTRIBUTIONS AND DONATIONS	110-85-435

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowntown). An amount of \$65,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowntown in 1980. This represents an increase of \$15,000 over the 1979 budgeted amount of \$50,000.

Chamber of Commerce. An amount of \$54,000 has been budgeted in 1980 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1980 budget is \$3,000 more than the 1979 budgeted amount. The total Chamber of Commerce contract with the City for 1980 will be \$92,500 with \$38,500 of this amount contributed by the Wichita Airport Authority.

Census Program. In previous years the City of Wichita budgeted monies for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration. For 1980, the City is no longer budgeting any monies for this program through the General Fund.

Public Technology, Inc. (PTI). For 1980, the City is no longer budgeting any monies for PTI through the General Fund.

ACTIVITY NO.	PROGRAM	ACTUAL 1978	BUDGET 1979	BUDGET 1980
110-85-435-50012	Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021	Historic Wichita (Cowntown)	40,000	50,000	65,000
110-85-435-50030	Chamber of Commerce	52,745	51,000	54,000
110-85-435-50040	Census Program	24,000	6,000	--
110-85-435-50070	Public Technology, Inc. (PTI)	<u>12,500</u>	<u>12,500</u>	--
	General Fund Contribution	\$133,245	\$123,500	\$123,000

The following programs are not budgeted for either 1979 or 1980, but are only shown here because of the 1978 actual expenditures: (1) Urban Renewal R-21 Closeout, (2) Refuse Collection Phase Out, and (3) Model Cities administration contribution. The 1978 expenditures for these three programs were \$13,794; \$155,958; and \$7,967, respectively.

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000

The 1980 General fund requirement is \$1,286,657 which is an increase of \$46,509 from the General fund requirement for 1979. For 1980, an amount of \$400,000 will be used to offset the amount needed from the General Fund. This \$400,000 is from return funds from Blue Cross/Blue Shield. The benefit rate for 1980 has been calculated at 6.14% of payroll as opposed to the 1979 rate of 7.00%. The total requirement of \$2,085,128 is \$14,522 more than the 1979 requirement of \$2,070,606.

	Budget 1979	Budget 1980
General Fund	\$1,240,148	\$1,286,657
Construction (Public Works)	68,702	71,500
Sewer Utility	82,063	81,114
Water	146,712	144,668
Refuse Disposal	18,036	18,748
County	90,010	83,041
Federal Programs	324,586	302,425
Airport	88,129	84,374
Gas Utility	12,220	12,601
TOTAL	\$2,070,606	\$2,085,128

NOTE: The trust budget is established in Fund 737.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000

The 1980 General fund requirement for the 1980 total budget represents a decrease of \$8,575 below the 1979 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve fund. The benefit rate for 1980 has been calculated at .33% of payroll as opposed to the 1979 rate of .50%. Sources of revenues are presented below.

	Budget 1979	Budget 1980
Construction (Public Works)	\$ 4,909	\$ 3,878
Sewer Utility	5,682	4,399
Federal Projects	23,184	16,402
Water	10,479	7,846
Refuse Disposal	5,903	1,017
County	6,429	4,504
Airport	6,295	4,576
Gas Utility	873	683
General Fund	48,070	39,495
TOTAL	\$ 111,824	\$ 82,800

NOTE: The trust budget is established in Fund 735.

FUND	DEPARTMENT	DIVISION	VEHICLE	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	LIABILITY	INSURANCE	110-85-495-50000
<p>The 1980 General Fund contribution is the same as for 1979. The total budget of \$225,176 is also the same as for 1979.</p> <p>A study to determine the feasibility, financial requirements, and possible benefits of a self-insurance program versus purchase of vehicle liability insurance is to be initiated by the City.</p>				
		Budget 1979	Budget 1980	
		\$	\$	
Refuse Disposal		2,550	2,550	
Health		15,859	15,859	
Park		37,060	37,060	
Airport		15,260	15,260	
Water		24,634	24,634	
Flood Control		5,232	5,232	
Planning		578	578	
L.H.A.		1,602	1,602	
Gas Utility		1,635	1,635	
Sewer Maintenance		8,284	8,284	
Water Pollution Control		3,924	3,924	
Library		153	153	
General Fund		108,405	108,405	
TOTAL		\$225,176	\$225,176	

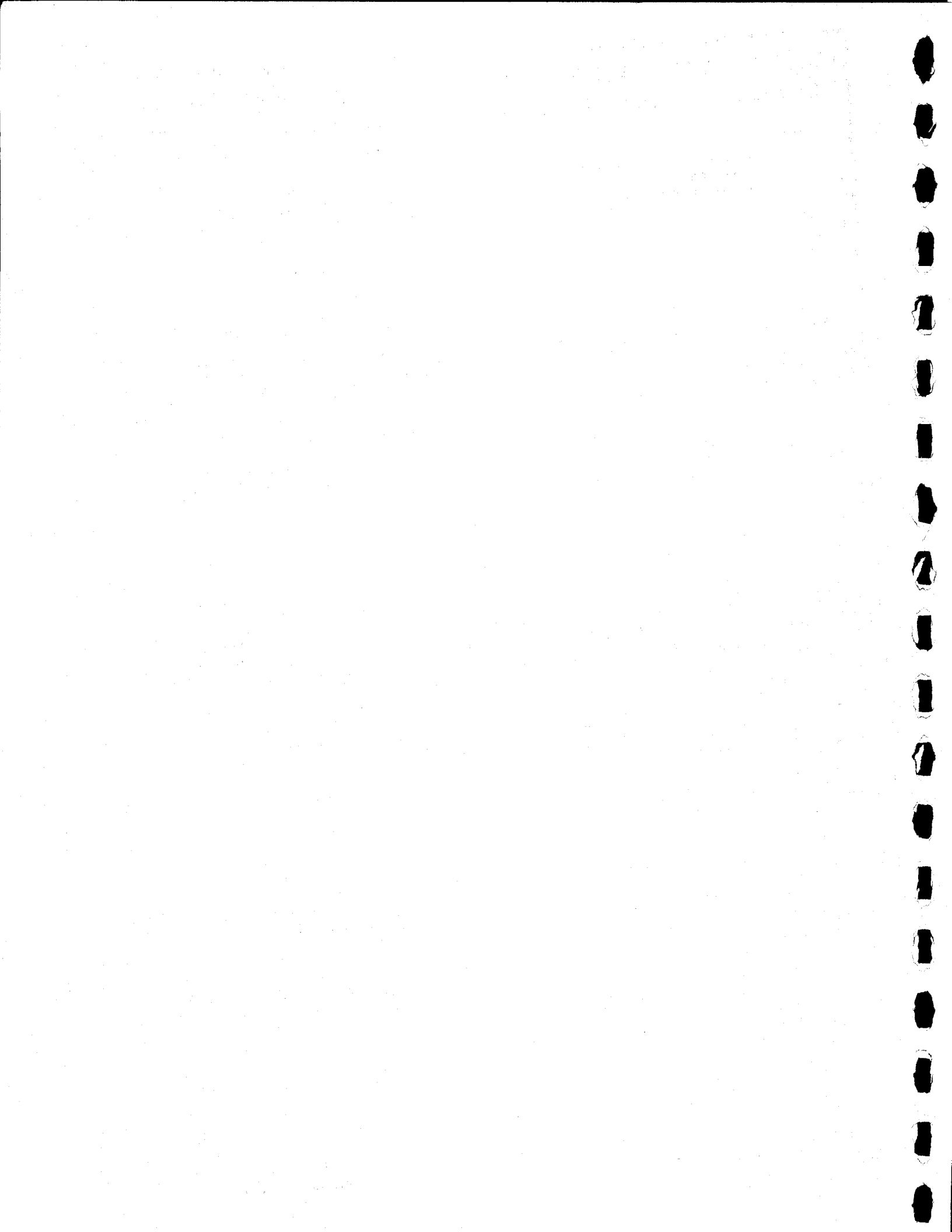
NOTE: The trust budget is established in Fund 780.

*2 vehicles at Cent II
fire & perhaps*

FUND	DEPARTMENT	DIVISION	BUILDING AND	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTENTS	INSURANCE	110-85-415-50000
<p>The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1980 of \$126,143 reflect a decrease of \$2,957 from the 1979 budgeted amount. The General Fund Non-Departmental requirement of \$43,857 for 1980 is \$2,448 less than 1979. An amount of \$82,286 will be contributed from other budgets as in the amounts presented below. The amounts budgeted for Park and Airport are for boiler insurance.</p>				
		Budget 1979	Budget 1980	
<u>General Fund</u>				
Non-Departmental		\$ 46,305	\$ 43,857	
Omnisphere		1,100	713	
Lawrence-Dumont Stadium		2,500	1,946	
Century II		30,400	23,514	
Indian Center		1,800	2,790	
Central Maintenance Facility		6,600	3,317	
Sub-Total		\$ 88,705	\$ 76,137	
Park		\$ 600	\$ 240	
Art Museum		2,320	5,205	
Official Motor Pool		1,600	2,212	
P. W. Equipment Fund		1,400	2,874	
Sewer Utility		9,100	402	
Water Pollution Control		--	13,881	
Water		19,300	22,372	
Gas Utility		1,425	1,174	
Refuse Disposal		650	74	
Airport		4,000	1,572	
TOTAL		\$129,100	\$126,143	

NOTE: The trust budget is established in Fund 704.

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EXPENDITURE REIMBURSEMENT	ACTIVITY NO. 110-85-590-50000	
<p>An amount of \$2,041,898 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.</p>				
FUND		Actual 1978	Budget 1979	Budget 1980
Contribution		\$ --	\$2,189,475	\$2,041,898
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION REFUNDS	ACTIVITY NO. 110-85-545-50000	
<p>BUDGET COMMENTS</p> <p>An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.</p>				
Fund		Actual 1978	Budget 1979	Budget 1980
Contribution		\$1,029	\$4,250	\$4,250



**Special
Contributions
Fund**

Spencer
Continuation
1911

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	ALL	ALL	115

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUND

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$3,610,973	\$4,317,655	\$4,748,340
Contractual Services	932,673	996,151	1,256,792
Commodities	462,632	476,348	545,631
Capital Outlay	236,067	233,278	351,720
Contingency	--	50,000	50,000
TOTAL	\$5,242,345	\$6,073,432	\$6,952,483

Expenditures by Board

Board of Park Commissioners	\$3,163,527	\$3,789,096	\$4,236,280
Library Board	1,657,993	1,815,328	2,157,912
Wichita Art Museum	367,367	469,008	558,291
Lawrence-Dumont Stadium	53,458	--	--
TOTAL EXPENDITURES	<u>\$5,242,345</u>	<u>\$6,073,432</u>	<u>\$6,952,483</u>

REVENUES

Unencumbered Cash Balance January 1	\$ 49,010	\$ 117,154	\$ 94,588
Revenue Sharing	386,228	386,228	386,228
Current Tangible Property Taxes	3,856,006	4,546,652	5,054,160
Delinquent Tangible Property Taxes	111,212	85,000	95,000
Sales Tax Residue	236,638	248,371	313,149
Interest Earnings	106,963	50,000	100,000
Lawrence-Dumont Stadium Revenue	35,771	--	--
Payment in lieu of taxes	--	2,000	2,000
Library Revenue	94,955	86,165	100,000
Park Revenue	482,716	646,450	782,390
Art Museum Revenue	--	--	24,968
TOTAL REVENUES	\$5,359,499	\$6,168,020	\$6,952,483
Less: Expenditures	<u>\$5,242,345</u>	<u>\$6,073,432</u>	<u>\$6,952,483</u>
Unencumbered Cash Balance, December 31	\$ 117,154	\$ 94,588	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	ALL	115-26

BOARD OF PARK COMMISSIONERS SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$2,309,166	\$2,853,704	\$3,036,359
Contractual Services	491,141	509,399	679,232
Commodities	331,721	343,935	395,339
Capital Outlay	31,499	32,058	75,350
Contingency	--	50,000	50,000
TOTAL EXPENDITURES	\$3,163,527	\$3,789,096	\$4,236,280

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 130,311	\$ 156,687	\$ 172,785
Planning & Development	108,396	144,524	139,433
Maintenance	1,651,624	1,933,552	1,987,632
Recreation	806,975	893,195	1,133,641
Revenue Producing	466,221	661,138	802,789
TOTAL EXPENDITURES	\$3,163,527	\$3,789,096	\$4,236,280

PARK REVENUES FOR 1980

<u>Revenue Source</u>	<u>1980 Estimate</u>	<u>Revenue Source</u>	<u>1980 Estimate</u>
Concessions	\$11,800	Other Playground Receipts	\$ 2,000
Tennis Court Lights	10,000	Other Park Receipts	3,150
West Side Athletic Field	2,420	Swimming Pools (11)	183,150
Shelter House Rental	38,800	Cycle Trail	--
Evergreen Tenant Rental	12,537	Horseback Riding Facility	30,000
Linwood Tenant Rental	13,554	TARP	16,000
Colvin Center	3,293	O. J. Watson Park	115,000
Gym Rental	10,000	Riverside Tennis Center	34,000
Arts & Craft Shop	18,000	Sports & Athletics Entry Fees	65,392
Ceramics	8,460	Contingency for Revenue	
Specialist Programs	74,700	Producing	50,000
Orchard Tenant Rental	13,554	Increased 1980 Revenues	66,580

1980 Park Generated Revenues
City of Wichita Tax Contribution

TOTAL REVENUES

\$ 782,390
3,453,890
\$4,236,280

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	ADMINISTRATION	115-26-180-50100

BUDGET COMMENTS

The 1980 adopted budget of \$172,785 for the Park Administration shows an increase of \$16,098 or 10.3% over the 1979 budget of \$156,687. Significant changes from 1979 are the following:

The Personal Services account shows an increase of \$14,010 or 9.9% due to the salary improvement, merit salary increases, longevity, and the reclassification of the Deputy Park Board Treasurer to an Accountant II. The charge to Forestry reflects an increase of \$2,094.

The Contractual Services accounts have increased \$1,454 with the major increases in communications, travel, and temporary office help in the summer months. Account 295 provides for underground storage of documents and copier expense.

The Commodity accounts have increased \$634 with the major increase in office supplies. The service agreements for office equipment reflect a minor decrease.

No Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$107,825	\$141,191	\$155,201
120 Employee Claims	2,236	--	--
TOTAL PERSONAL SERVICES	\$110,061	\$141,191	\$155,201
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,341	1,975	2,341
230 Transportation	5,873	4,190	4,457
240 Advertising	83	--	--
250 Insurance	752	662	800
260 Dues and Subscriptions	947	639	760
270 Professional Services	3,212	2,000	2,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,132	2,170	2,132
TOTAL CONTRACTUAL SERVICES	\$ 15,340	\$ 11,636	\$ 13,090
COMMODITIES			
310 Office Supplies	\$ 3,436	\$ 2,650	\$ 3,436
320 Clothing and Linen	83	88	88
330 Food, Drugs & Chemicals	91	50	50
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	8	--	--
370 Repair Parts - Equipment	1,292	1,072	920
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,910	\$ 3,860	\$ 4,494
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$130,311	\$156,687	\$172,785
GRAND TOTAL	\$130,311	\$156,687	\$172,785

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
SPECIAL CONTRIBUTIONS	PARK	ADMINISTRATION		115-26-180-50100		
WORK PROGRAM						
<p>The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all of the Board's affairs. This division performs all clerical, stenographic, and accounting services for the Department and for the Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p> <p>All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board Clerk in this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	2366-3297	36,099	37,419
Park Board Treasurer & Administrative Supervisor	1	1	1	1710-2366	25,562	26,882
Administrative Assistant to the Director	1	1	1	1537-2009	21,479	23,430
Park Board Clerk	1	1	1	1424-1844	16,525	18,784
Accountant II	0	0	1	1225-1577	--	18,930
Deputy Park Board Treasurer	1	1	0	--	16,559	--
Accountant I	1	0	0	--	--	--
Administrative Secretary	1	1	1	917-1225	11,280	13,224
Account Clerk II	1	1	1	876-1110	12,001	13,321
Secretary	1	1	1	836-1110	10,914	12,531
Account Clerk I	1	1	1	799-1008	8,970	10,778
Sub-Total	15	14	14		\$159,889	\$175,799
Add: Longevity					2,399	2,593
Less: Amount Charged to Forestry (13%)					(21,097)	(23,191)
TOTAL					\$141,191	\$155,201
Full-Time Equivalent	10	9	9			
First Quarter						\$ 41,439
Second Quarter						35,696
Third Quarter						42,059
Fourth Quarter						36,007
TOTAL						\$155,201

FUND SPECIAL CONTRIBUTION	DEPARTMENT PARK	DIVISION PLANNING & DEVELOPMENT	ACTIVITY NO. 115-26-220-50200
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BUDGET COMMENTS

The 1980 adopted budget of \$139,433 for the Park Planning and Development Division shows a decrease of \$5,091 or 3.5% from the 1979 budget of \$144,524. Significant changes from 1979 are the following:

The Personal Services account shows a decrease of \$4,591 or 3.6% due to the net effect of the following: Salary improvement and merit salary increases which are offset by the reclassification of an Administrative Aide II to an Administrative Secretary and the charging of the total salary of an Engineering Aide I to various Park capital improvement projects. In previous years only 18% of this salary had been charged to such projects.

The Contractual Services account reflect a slight increase of \$200 or 1.9%. Account 295 contains funds for the usage of the duplicating machine and the operation of two automobiles and one van.

The Commodity accounts have increased \$600 with the major increases for operating supplies and equipment repair parts.

No Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 91,423	\$ 128,934	\$ 124,343
120 Employee Claims	1,499	--	--
TOTAL PERSONAL SERVICES	\$ 92,922	\$ 128,934	\$ 124,343
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,330	2,250	2,400
230 Transportation	220	600	500
240 Advertising	17	20	20
250 Insurance	19	20	20
260 Dues and Subscriptions	147	100	150
270 Professional Services	1,563	1,600	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	6,599	5,900	6,000
TOTAL CONTRACTUAL SERVICES	\$ 10,895	\$ 10,490	\$ 10,690
COMMODITIES			
310 Office Supplies	\$ 3,431	\$ 3,200	\$ 3,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	506	--	500
350 Repair Parts - Buildings & Improvements	35	200	50
360 Operating Supplies - Equipment	81	125	100
370 Repair Parts - Equipment	526	275	550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,579	\$ 3,800	\$ 4,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,300	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,300	\$ --
SUB-TOTAL	\$ 108,396	\$ 144,524	\$ 139,433
GRAND TOTAL	\$ 108,396	\$ 144,524	\$ 139,433

FUND SPECIAL CONTRIBUTIONS	DEPARTMENT PARK	DIVISION PLANNING & DEVELOPMENT	ACTIVITY NO. 115-26-220-50200			
WORK PROGRAM						
This Division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks. This Division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Park Board Engineer	1	1	1	1904-2641	\$ 27,135	\$ 29,255
Civil Engineer III	1	1	1	1621-2121	24,137	25,457
Park Board Planner	1	1	1	1537-2009	22,793	24,113
Park Planner II	1	1	1	1354-1750	19,679	17,191
Engineering Technician I	1	1	1	1110-1424	15,768	17,088
Engineering Aide III	1	1	1	1058-1354	12,997	13,152
Administrative Aide II	1	1	0	--	10,496	--
Administrative Secretary	0	0	1	917-1225	--	11,414
Engineering Aide I	<u>2</u>	<u>2</u>	<u>2</u>	836-1058	<u>22,743</u>	<u>25,383</u>
Sub-Total	9	9	9		\$ 155,748	\$163,053
Add: Longevity					1,489	1,422
Less: Amount Charged to Park Bond (24.4%)					<u>(28,303)</u>	<u>(40,132)</u>
TOTAL					\$ 128,934	\$124,343
Full-Time Equivalent	9	9	9			
First Quarter						\$ 33,075
Second Quarter						28,599
Third Quarter						33,697
Fourth Quarter						<u>28,972</u>
TOTAL						\$124,343

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE	115-26-420-50300
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1980 adopted budget of \$1,987,632 for the Park Maintenance Division shows an increase of \$54,080 or 2.8% over the 1979 budget of \$1,933,552. However, \$400,000 in Park Maintenance salaries in 1980 will be charged to the newly created Special Parks and Recreation (Alcohol) Fund. Thus, this budget in reality shows an increase of \$454,080 or 23.5%.</p> <p>The Personal Services account shows a decrease of \$123,032 or 9.0% due to the net effect of adding 11 new fulltime positions, the salary improvement and merit salary increases, and the charging of \$400,000 in salaries to the Park (Alcohol) Fund. Five new positions are in Park and Recreation Maintenance while six new positions are in Building Maintenance.</p> <p>The Contractual Services accounts have increased \$137,452 or 35.6%, with the major increase for utilities which have increased \$122,750 or 54.3%. An amount of \$88,850 has been budgeted for utilities for new facilities, such as Linwood Community Service Center, Orchard Community Service Center, Kiwanis Shelter Building, two new swimming pools, plus other new Park projects. The insurance increase is due to the new facilities.</p> <p>The Commodity accounts show an overall increase of \$18,063 or 10.9% mainly due to maintenance involved with the new facilities, such as operating supplies for the buildings.</p> <p>The amount of \$33,155 for Capital Outlay is for the maintenance of the new facilities, as follows: Facilities Maintenance - \$16,000; Grounds Maintenance - \$10,817; and Building Maintenance - \$6,338.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$1,056,099	\$1,370,178	\$1,247,146
120 Employee Claims	21,501	--	--
TOTAL PERSONAL SERVICES	\$1,077,600	\$1,370,178	\$1,247,146
CONTRACTUAL SERVICES			
210 Utilities	\$ 222,763	\$ 225,900	\$ 348,650
220 Communications	5,179	7,905	7,854
230 Transportation	440	750	760
240 Advertising	--	--	--
250 Insurance	13,037	16,450	30,400
260 Dues and Subscriptions	85	155	140
270 Professional Services	3,429	4,670	4,788
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	122,941	129,848	130,538
TOTAL CONTRACTUAL SERVICES	\$ 367,874	\$ 385,678	\$ 523,130
COMMODITIES			
310 Office Supplies	\$ 3,885	\$ 3,400	\$ 3,710
320 Clothing and Linen	2,148	2,131	2,314
330 Food, Drugs & Chemicals	13,484	8,875	10,590
340 Opr. Supplies - Buildings & Improvements	53,734	56,972	64,915
350 Repair Parts - Buildings & Improvements	85,838	61,951	65,397
360 Operating Supplies - Equipment	8,429	16,000	18,625
370 Repair Parts - Equipment	9,897	14,809	16,100
380 Operating Supplies - Construction	--	--	150
390 Minor Apparatus and Tools	--	2,000	2,400
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 177,415	\$ 166,138	\$ 184,201
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	69	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	6,784	--	--
460 Operating Equipment	21,882	11,558	33,155
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 28,735	\$ 11,558	\$ 33,155
SUB-TOTAL	\$1,651,624	\$1,933,552	\$1,987,632
GRAND TOTAL	\$1,651,624	\$1,933,552	\$1,987,632

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE	115-26-420-50300

WORK PROGRAM						
<p>The Wichita Park system is composed of 72 parks or areas and contains 2778.16 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Park & Recreation Maintenance						
Superintendent of Park and Recreation Maintenance	1	1	1	1710-2366	\$ 25,562	\$ 26,882
Grounds Maintenance Supv. III	1	1	1	1287-1661	18,614	19,934
Plumbing Maintenance Supervisor	0	1	1	1287-1661	18,576	19,934
Plumbing Maintenance Mechanic	1	0	0	--	--	--
Structural Maintenance Supv.	1	1	1	1008-1225	13,378	14,698
Maintenance Mechanic	3	3	3	1008-1225	40,134	37,662
Grounds Maintenance Supv. II	8	8	9	1008-1225	103,431	125,874
Gardening Supervisor II	2	2	2	1008-1225	24,612	27,874
Rec. Facilities Maint. Supv.	1	1	1	961-1225	10,647	11,967
Athletic & Play Area Supervisor	1	1	1	961-1225	13,378	12,188
Equipment Operator II	2	2	2	961-1110	21,160	24,419
Animal Control Officer I	0	1	1	917-1110	12,001	13,321
Animal Care Representative	1	0	0	--	--	--
Park Gardener II	2	2	2	917-1058	21,465	24,105
Secretary	1	1	1	836-1110	11,371	12,691
Maintenance Worker	14	15	16	876-1008	155,051	181,195
Equipment Operator I	11	11	13	876-1008	112,457	145,389
Laborer I	14	14	15	836- 961	131,614	161,078
Sub-Total	64	65	70		\$ 733,451	\$ 859,211
Construction Crew						
Construction Supervisor III	1	1	1	1166-1424	\$ 13,609	\$ 14,235
Labor Supervisor	1	1	1	1008-1225	13,378	14,698
Equipment Operator II	2	2	2	961-1110	20,415	24,087
Equipment Operator I	2	2	2	876-1008	19,239	21,782
Sub-Total	6	6	6		\$ 66,641	\$ 74,802
Seasonal						
Apprentice Worker (PT-25%)	33	33	33	643- 799	\$ 54,907	\$ 65,795
Apprentice Worker (PT-50%)	6	10	10	643- 799	33,277	39,878
Apprentice Worker (PT-67%)	3	3	3	643- 799	13,377	16,030
Sub-Total	42	46	46		\$ 101,561	\$ 121,703
Building Maintenance						
Supt. of Building Maintenance	1	1	1	1537-2121	\$ 24,137	\$ 19,495
Electrical Technician	1	1	1	1287-1661	18,614	19,934
Heating & Air Conditioning Mech.	1	1	1	1287-1661	18,576	18,164
Construction Supervisor III	1	1	1	1166-1424	13,378	15,693
Painter Supervisor	1	1	1	1058-1287	14,128	15,448
Maintenance Mechanic	4	5	5	1008-1225	56,764	71,872
Custodial Supervisor	1	1	1	1008-1225	13,378	14,698
Painter	1	1	1	876-1110	12,001	13,321
Custodial Worker II	5	5	7	876-1008	53,367	81,999
Maintenance Worker	1	3	4	876-1008	18,384	43,564
Laborer I	1	1	1	836- 961	9,079	10,399
Cont'd						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
SPECIAL CONTRIBUTIONS	PARK	MAINTENANCE	115-26-420-50300			
WORK PROGRAM (Cont'd)						
(SEE PRECEDING PAGE)						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	RECREATION	115-26-500-50400
BUDGET COMMENTS			
The 1980 adopted budget of \$1,133,641 for the Park Recreation Division shows an increase of \$240,446 or 26.9% over the 1979 budget of \$893,195.			
The Personal Services account shows an increase of \$166,841 or 21.1%. For 1980, the five adult sports and athletics programs (involving two FTE positions) have been transferred from this budget to the Park Revenue Producing Facilities budget. Four new fulltime positions have been added for the Linwood Center and the Orchard Center, i.e., one Recreation Supervisor II and one Recreation Supervisor I at each center. No new positions or expenditures are budgeted for the new Aley Center which is a Board of Education facility. Parttime positions have been added for Linwood Center, Orchard Center, and the Kiwanis Shelter Building for a total of 2.4 FTE positions for all three facilities.			
The Contractual Services accounts show an increase of \$23,104 with the major increases due to charges to the Park Equipment Maintenance Fund for equipment rental; and \$5,640 for the new recreation facilities for such items as telephones, mileage reimbursement, etc.			
The Commodity accounts show a substantial increase of \$28,506 with \$16,506 of the increase due to existing programs, and \$12,000 for new programs which have been approved for 1980.			
An amount of \$30,195 has been approved for Capital Outlay consisting of \$18,000 for the Linwood Community Service Center and \$12,195 for the Kiwanis Shelter Building.			
No Capital Outlay is budgeted for the Aley Center or the Orchard Center.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 681,350	\$ 789,616	\$ 956,457
120 Employee Claims	13,904	--	--
TOTAL PERSONAL SERVICES	\$ 695,254	\$ 789,616	\$ 956,457
CONTRACTUAL SERVICES			
210 Utilities	\$ 86	\$ --	\$ --
220 Communications	3,383	3,200	5,640
230 Transportation	6,281	6,500	9,085
240 Advertising	403	822	2,122
250 Insurance	581	696	696
260 Dues and Subscriptions	310	420	520
270 Professional Services	1,669	1,600	2,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	29,181	20,211	36,190
TOTAL CONTRACTUAL SERVICES	\$ 41,894	\$ 33,449	\$ 56,553
COMMODITIES			
310 Office Supplies	\$ 11,750	\$ 12,000	\$ 15,350
320 Clothing and Linen	1,301	530	1,830
330 Food, Drugs & Chemicals	6,053	4,300	6,900
340 Opr. Supplies - Buildings & Improvements	29,895	22,000	36,675
350 Repair Parts - Buildings & Improvements	2,307	1,200	2,640
360 Operating Supplies - Equipment	863	2,200	1,454
370 Repair Parts - Equipment	3,446	1,200	4,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	150
395 Other Commodities	11,654	18,500	21,437
TOTAL COMMODITIES	\$ 67,269	\$ 61,930	\$ 90,436
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,558	7,500	30,195
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,558	\$ 8,200	\$ 30,195
SUB-TOTAL	\$ 806,975	\$ 893,195	\$1,133,641
GRAND TOTAL	\$ 806,975	\$ 893,195	\$1,133,641

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	RECREATION	115-26-500-50400

WORK PROGRAM						
The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.						
The Recreation Division offers a wide range of activities which includes virtually something for everyone, although the emphasis is on involving the City's youth. Programs include organized baseball and softball along with instructions facilities being provided for tennis, swimming, golf, arts, and crafts, and various irregular activities such as ice skating, sledding, etc.						
This Division operates 56 playgrounds during the summer months, various full time year round Recreation Centers and an Arts and Crafts Center. In order to carry out some of the planned programs, the park facilities are supplemented through utilization of other public facilities and particularly many programs are offered at school buildings and grounds.						
For 1980, three new facilities will be operational, i.e., Linwood Community Center, Orchard Community Center, and the Kiwanis Shelter Building.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Superintendent of Recreation	1	1	1	1804-2500	\$ 27,073	\$ 28,393
General Recreation Supervisor	7	6	6	1424-1844	120,229	129,700
Recreation Supervisor II	6	6	8	1166-1499	88,777	129,492
Recreation Supervisor I	6	7	9	1058-1354	86,301	125,174
Administrative Secretary	1	1	1	917-1225	10,891	12,813
Secretary	1	1	1	836-1110	9,829	11,687
Clerk II	1	1	1	731- 917	7,762	9,082
Recreation Leader I (PT-25%/06-08)	1	1	1	731- 917	287	338
Recreation Apprentice (PT-25%/06-08)	2	2	2	593- 731	445	547
Sub-Total	26	26	30		\$351,594	\$447,226
Seasonal/ Parttime						
Recreation Center (Full-time)					\$123,004	\$148,835
Recreation Center (Part-time)					11,556	13,867
Summer Playground (06-09)					115,418	123,693
Playground-Baseball (06-09)					4,668	5,508
Adult Baseball					10,643	--
Adult Softball					9,458	--
Adult Basketball					3,631	--
Adult Volleyball					1,008	--
Adult Football					784	--
Adult Activity					16,754	19,267
Rentals					35,250	41,243
Craft Shop					37,892	44,334
Other Special Areas					2,133	2,496
Small Pools (06-09)					27,601	33,121
Colvin Center					35,309	40,605
Linwood Center					--	14,000
Orchard Center					--	14,000
Kiwanis Shelter Building					--	5,361
Sub-Total					\$435,109	\$506,330
Add: Longevity					2,913	2,901
TOTAL					\$789,616	\$956,457
Full-Time Equivalent	84.5	89.3	93.7			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	REVENUE PRODUCING FACILITIES	115-26-540-50500
BUDGET COMMENTS			
The 1980 adopted budget of \$802,789 for the Revenue Producing Facilities represents an increase of \$141,651 or 21.4% over the 1979 budget of \$661,138.			
The Personal Services account shows an increase of \$129,427 or 30.5% over 1979. For 1980 the five adult sports and athletics programs (involving two FTE positions) have been transferred to this budget from the Park Recreation Division. Overtime in the amount of \$10,620 is now budgeted for the summer limited employees at the 11 swimming pools. Also, five FTE positions have been included in this budget which in previous years were in a separate Park Trust and Agency Fund. These five FTE positions are funded from revenues generated from sports and athletics entry fees in the amount of \$65,392. A parttime position (.2) has been deleted, as the Motorcycle Trail program has been deleted for 1980. Thus, an equivalent of 6.8 FTE positions has been added for 1980.			
The Contractual Services accounts show an increase of \$7,623 with the major increases in the utility and insurance accounts.			
The Commodity accounts show a modest increase of \$3601 or 3.3%. Account 340 shows a substantial increase while Account 360 shows a corresponding decrease. Account 395 is for concession items at the various Park facilities.			
The \$12,000 in the Capital Outlay account is for the renovation of the Watson Park train.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 326,971	\$ 423,785	\$ 553,212
120 Employee Claims	6,358	--	--
TOTAL PERSONAL SERVICES	\$ 333,329	\$ 423,785	553,212
CONTRACTUAL SERVICES			
210 Utilities	\$ 26,105	\$ 35,520	\$ 40,848
220 Communications	2,314	3,154	3,375
230 Transportation	--	100	467
240 Advertising	--	--	619
250 Insurance	3,938	3,944	5,068
260 Dues and Subscriptions	--	--	--
270 Professional Services	58	800	1,100
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	22,723	24,628	24,292
TOTAL CONTRACTUAL SERVICES	\$ 55,138	\$ 68,146	\$ 75,769
COMMODITIES			
310 Office Supplies	\$ 1,015	\$ 1,050	\$ 858
320 Clothing and Linen	629	500	500
330 Food, Drugs & Chemicals	12,280	15,269	16,274
340 Opr. Supplies - Buildings & Improvements	10,863	12,460	28,941
350 Repair Parts - Buildings & Improvements	12,652	11,978	12,535
360 Operating Supplies - Equipment	254	20,685	1,600
370 Repair Parts - Equipment	743	2,180	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	39,112	44,085	49,100
TOTAL COMMODITIES	\$ 77,548	\$ 108,207	\$ 111,808
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	206	--	12,000
470 Other Capital Outlay	--	11,000	--
TOTAL CAPITAL OUTLAY	\$ 206	\$ 11,000	\$ 12,000
SUB-TOTAL	\$ 466,221	\$ 611,138	\$ 752,789
ADD: Contingency		50,000	50,000
GRAND TOTAL	\$ 466,221	\$ 661,138	\$ 802,789

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	PARK	PRODUCING FACILITIES		115-26-540-50500

WORK PROGRAM						
<p>The goal of the Revenue Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of activities which are as follows: <u>Swimming pools</u> - the City operates eleven family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior wading pools for pre-school children. <u>O.J. Watson Park</u> - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. <u>The Teen-Age Recreation Program (TARP)</u> - a dance program for teen-agers and consists of Friday night and special occasion dances. <u>The Riverside Tennis Center</u> - is open to the public and is operated by a professional, somewhat in the same manner as the golf courses. <u>Cycle Trail</u> - This program due to 1980 budget reductions has been eliminated for 1980, eliminating a parttime position. <u>Pawnee Prairie Horseback Riding</u> - This program provides a horseback riding facility for rental of horses and the necessary equipment and the use of a bridle trail and riding corral. <u>Sports and Athletics</u> - This program provides five different sports for adults consisting of 407 teams and 39 Leagues.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	1287-1661	\$ 18,614	\$ 19,934
Watson Park Assistant Manager	1	1	1	1110-1424	12,104	14,099
Recreation Supervisor I	1	1	1	1058-1354	13,324	15,391
Park Gardener II	1	1	1	917-1058	10,094	11,414
Laborer I	1	1	1	836- 961	9,079	10,399
Apprentice Worker (PT-50%)	1	1	1	643- 799	3,328	3,988
Apprentice Worker (PT-25%)	1	1	1	643- 799	1,664	1,994
Seasonal (04-11)	0	7	7		66,867	80,909
Sub-Total	7	14	14		\$135,074	\$158,128
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	876-1008	\$ 10,777	\$ 12,097
<u>Pawnee Prairie Horseback Riding</u>						
Recreation Supervisor II	0	1	1	1165-1499	\$ 13,025	\$ 14,698
Recreation Supervisor I	0	1	1	1058-1354	11,686	13,553
Sub-Total	0	2	2		\$ 24,711	\$ 28,251
<u>Motorcycle Trail</u>						
Seasonal		.2	--		\$ 2,825	\$ --
<u>TARP (Seasonal 06-09)</u>		1.3	1.3		\$ 11,841	\$ 12,555
<u>Swimming Pools (Seasonal 06-09)</u>						
Linwood					\$ 18,427	\$ 20,048
McAdams					21,885	23,810
County Acres					16,556	18,012
Westlink					18,078	19,668
Harvest					16,224	17,651
Edgemoor (12 months)					50,006	54,404
Aley					22,335	24,299
Evergreen					19,584	21,306
Orchard					18,433	20,054
Boston					18,054	19,642
Minisa					18,054	19,642
Overtime					--	10,620
Sub-Total					\$237,636	\$269,156
<u>Sports and Athletics</u>						
Adult Baseball					\$ --	\$ 30,567
Adult Softball					--	26,952
Adult Basketball					--	10,063
Adult Volleyball					--	2,824
Adult Football					--	2,204
Sub-Total					\$ --	\$ 72,610
Add: Longevity					921	415
TOTAL					\$423,785	\$553,212
Full-Time Equivalent	51.2	59.5	66.3			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

GOLF COURSE SYSTEM SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$252,432	\$291,494	\$328,267
Contractual Services	118,172	119,265	126,391
Commodities	83,031	89,800	108,770
Capital Outlay	<u>530</u>	<u>17,800</u>	<u>52,640</u>
Sub-Total	\$454,165	\$518,359	\$616,068
Debt Service (Fund 564)	66,016	63,915	67,790
Reserve for Operations & Improvements	--	50,000	50,000
Adjustment of Prior Year's Expenditures	<u>284</u>	<u>--</u>	<u>--</u>
TOTAL EXPENDITURES	\$520,465	\$632,274	\$733,858

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Unencumbered Cash Balance January 1	\$ 28,394	\$ 20,193	\$ 5,924
Revenues	<u>512,264</u>	<u>618,005</u>	<u>727,934</u>
Total Revenues & Cash Balance	\$540,658	\$638,198	\$733,858
Expenditures	<u>\$520,465</u>	<u>\$632,274</u>	<u>\$733,858</u>
Unencumbered Cash Balance, December 31	\$ 20,193	\$ 5,924	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

BUDGET COMMENTS

The 1980 budget of the Golf Course System represents an increase of \$101,584 or 16.1% above the 1979 budget of \$632,274. Significant changes from 1979 are as follows:

The Personal Services accounts show an increase of \$36,773 or 12.6% due to merit salary increases and the \$110 per month salary improvement.

The Contractual Services accounts reflect an increase of \$7,126. The utilities have increased by \$6,525 or 10.2%. Account 295 provides for the four golf pros and a golf consultant, plus vehicle rental.

The Commodity accounts show an increase of \$18,970 or 21.1% with most of the increases in the various accounts due to fairly high inflationary costs for these type commodities. Account 340 contains \$1,920 for chemical supplies for a program of weed eradication.

An amount of \$52,640 is budgeted in account 460 as follows: Replacement of four 84 inch apron mowers--\$24,000; eight 20 inch mowers--\$640; and four tee/apron mowers for weed eradication--\$28,000.

Debt Service shows an increase of \$3,875. An amount of \$50,000 is budgeted as a reserve for operations and improvements.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 247,347	\$ 291,494	\$ 328,267
120 Employee Claims	5,085	--	--
TOTAL PERSONAL SERVICES	\$ 252,432	\$ 291,494	\$ 328,267
CONTRACTUAL SERVICES			
210 Utilities	\$ 65,795	\$ 64,000	\$ 70,525
220 Communications	3,822	4,225	4,824
230 Transportation	473	800	800
240 Advertising	--	--	--
250 Insurance	2,502	3,500	2,752
260 Dues and Subscriptions	92	90	90
270 Professional Services	600	1,100	720
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	44,888	45,550	46,680
TOTAL CONTRACTUAL SERVICES	\$ 118,172	\$ 119,265	\$ 126,391
COMMODITIES			
310 Office Supplies	\$ 4,109	\$ 1,540	\$ 4,520
320 Clothing and Linen	1,063	1,500	1,500
330 Food, Drugs & Chemicals	12,912	12,000	14,850
340 Opr. Supplies - Buildings & Improvements	13,206	20,000	24,920
350 Repair Parts - Buildings & Improvements	15,145	16,200	18,600
360 Operating Supplies - Equipment	17,347	18,360	21,150
370 Repair Parts - Equipment	19,249	20,200	23,230
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 83,031	\$ 89,800	\$ 108,770
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	530	17,800	52,640
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 530	\$ 17,800	\$ 52,640
SUB-TOTAL	\$ 454,165	\$ 518,359	\$ 616,068
Add: Debt Service (Fund 564)	\$ 66,016	\$ 63,915	\$ 67,790
Reserve for Operations & Improvements	--	50,000	50,000
Adjustment of Prior Year's Expenditures	284	--	--
GRAND TOTAL	\$ 520,465	\$ 632,274	\$ 733,858

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

WORK PROGRAM						
The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.						
The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.						
The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Superintendent of Golf Courses	1	1	1	1499-1844	\$ 20,808	\$ 22,128
Golf Course Maintenance Supv.	4	4	4	1225-1577	69,747	71,433
Ass't Golf Course Maint. Supv.	4	4	4	1008-1225	51,411	57,246
Greenskeeper	4	4	4	799-1008	38,261	44,718
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	836- 961	<u>9,115</u>	<u>10,527</u>
Sub-Total	14	14	14		\$ 189,342	\$206,052
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	643- 799	\$ 21,630	\$ 25,919
Apprentice Worker (PT-50%)	13	13	13	643- 799	43,260	51,841
Apprentice Worker (PT-67%)	<u>8</u>	<u>8</u>	<u>8</u>	643- 799	<u>35,673</u>	<u>42,748</u>
Sub-Total	34	34	34		\$ 100,563	\$120,508
Add: Longevity					<u>1,589</u>	<u>1,707</u>
TOTAL					\$ 291,494	\$328,267
Full-Time Equivalent	29	29	29			
First Quarter						\$ 86,950
Second Quarter						75,872
Third Quarter						89,036
Fourth Quarter						<u>76,409</u>
TOTAL						\$328,267

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	LIBRARY	ALL	115-22-690-50600

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,097,617	\$1,253,927	\$1,450,801
Contractual Services	263,905	274,414	332,979
Commodities	93,463	85,767	97,762
Capital Outlay	<u>203,008</u>	<u>201,220</u>	<u>276,370</u>
Total Expenditures	\$1,657,993	\$1,815,328	\$2,157,912

REVENUE SUMMARYLibrary Revenues

Desk Receipts	\$ 50,621	\$ 47,500	\$ 64,741
Misc. Receipts	1,717	500	500
W.I.S.E.	742	750	750
Copy Machine Fund	13,034	11,500	11,500
Reimbursed Expenditures	265	200	200
Reimbursed Salaries	<u>28,576</u>	<u>25,715</u>	<u>22,309</u>
Total charges for Services and sales	\$ 94,955	\$ 86,165	\$ 100,000
City of Wichita Tax Contribution	<u>\$1,563,038</u>	<u>\$1,729,163</u>	<u>\$2,057,912</u>
Total Revenues	\$1,657,993	\$1,815,328	\$2,157,912

*Included
Intangibles
Defendant -
Franchise -
Sales -
Cash Book -*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	LIBRARY		115 -22-690-50600
BUDGET COMMENTS			
The 1980 budget for the Library amounts to \$2,157,912 which represents an increase of \$342,584. The funding of Aley, Orchard & Hinwood Centers represents \$144,416 of the total increase in the Library Budget.			
Personal Services increased \$196,874 due to the salary improvement and the staffing at the three new branch libraries. Three Senior Library Assistant II's, one Clerk I (PT 50%), two Clerk I's and five Clerical Aides (PT 50%) were added to the 1980 budget.			
Contractual Services increased \$58,565 due to utility increases amounting to \$32,144 and additional costs in the 295 account amounting to \$15,112. The 295 account includes branch rentals, copy machine rentals and the Planeview branch security.			
The \$276,370 budgeted in the capital outlay accounts provides \$214,246 for the purchase of books at the main library and the branches.			
In the 440 an amount of \$61,803 is budgeted to furnish and equip the Linwood and Orchard Park Branch Libraries and the remaining \$321 provides for a posture chair \$144, typewriter table \$41, and magazine racks \$136.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$1,097,617	\$1,253,927	\$1,450,801
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$1,097,617	\$1,253,927	\$1,450,801
CONTRACTUAL SERVICES			
210 Utilities	\$ 159,938	\$ 185,765	\$ 217,909
220 Communications	21,767	23,644	32,847
230 Transportation	4,491	5,252	5,606
240 Advertising	--	--	--
250 Insurance	26,701	10,297	12,144
260 Dues and Subscriptions	686	800	800
270 Professional Services	6,078	3,400	3,305
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	44,244	45,256	60,368
TOTAL CONTRACTUAL SERVICES	\$ 263,905	\$ 274,414	\$ 332,979
COMMODITIES			
310 Office Supplies	\$ 16,209	\$ 17,520	\$ 20,761
320 Clothing and Linen	81	--	150
330 Food, Drugs & Chemicals	11	--	100
340 Opr. Supplies - Buildings & Improvements	13,073	1,378	2,495
350 Repair Parts - Buildings & Improvements	35,645	34,321	37,580
360 Operating Supplies - Equipment	2,261	2,508	2,780
370 Repair Parts - Equipment	5,157	6,400	7,827
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	30	--	--
395 Other Commodities	20,996	23,640	26,069
TOTAL COMMODITIES	\$ 93,463	\$ 85,767	\$ 97,762
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	17,811	2,800	62,124
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	185,197	198,420	214,246
TOTAL CAPITAL OUTLAY	\$ 203,008	\$ 201,220	\$ 276,370
SUB-TOTAL	\$1,657,993	\$1,815,328	\$2,157,912
GRAND TOTAL	\$1,657,993	\$1,815,328	\$2,157,912

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	LIBRARY		115-22-690-50600

WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
	1978	1979	1980		1979	1980
Librarian	1	1	1 ✓	2366-3297	\$ 36,553	\$ 38,944
Assistant Librarian	1	1	1	1537-2121	24,137	25,458
Librarian IV	7	7	7 ✓	1424-1844	146,243	149,677
Librarian III	4	3	3 ✓	1287-1661	51,731	54,393
Librarian II	8	8	8 ✓	1166-1499	132,522	144,169
Librarian I	5	5	5 ✓	1058-1354	65,644	72,468
Administrative Aide II	0	1	1 ✓	1058-1354	11,856	13,784
Senior Library Assistant III	3	3	3 ✓	961-1225	40,134	44,094
Administrative Secretary	1	1	1 ✓	961-1225	13,378	14,698
Account Clerk II	2	1	1 ✓	876-1110	12,001	13,321
Senior Library Assistant II	11	12	15 ✓	876-1110	138,961	183,083
Custodial Worker II	2	2	2 ✓	876-1008	19,656	22,604
Equipment Operator I	1	1	1 ✓	876-1008	10,777	12,097
Senior Library Assistant I	18	17	17 ✓	799-1008	166,567	190,880
Guard	1	1	1	799-1008	9,849	11,536
Account Clerk I	1	1	1	799-1008	8,789	10,584
Switchboard Operator II	0	1	1	764- 962	9,169	10,987
Typist Clerk	2	2	2	700- 876	17,869	19,862
Junior Library Assistant	8	8	8	781- 917	75,833	83,970
Clerk I	15	15	17	671- 836	121,280	150,143
Account Clerk II (50%)	1	0	0	--	--	--
Account Clerk II (25%)	0	2	2 ✓	876-1110	5,402	5,677
Account Clerk I (50%)	1	1	1	799-1008	4,307	5,768
Junior Library Assistant (50%)	1	1	1	761- 917	3,880	5,245
Clerk I (50%)	12	12	13	671- 836	49,605	55,879
Clerical Aide (50%)	19	19	24*	617- 764	62,341	95,388
Sub-Total	125	126	137		\$1,238,484	\$1,434,709
Add: Longevity					15,443	16,092
Total					\$1,253,927	\$1,450,801
Full-Time Equivalent	108	108	116			
First Quarter						\$ 377,208
Second Quarter						333,685
Third Quarter						391,716
Fourth Quarter						348,192
TOTAL						\$1,450,801

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	WICHITA ART MUSEUM		115-08-570-50700

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$174,035	\$210,024	\$261,180
Contractual Services	162,335	212,338	244,581
Commodities	30,466	46,646	52,530
Capital Outlay	<u>531</u>	<u>--</u>	<u>--</u>
Total Expenditures	\$367,367	\$469,008	\$558,291

REVENUE SUMMARY

1980 Art Museum Generated Revenues	\$ 24,968
City of Wichita <u>Tax</u> Contribution	<u>533,323</u>
Total Revenues	\$558,291

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	WICHITA ART MUSEUM		115-08-570-50700

BUDGET COMMENTS

For 1980 the Wichita Art Museum Budget of \$558,291 shows an increase of \$89,283 or 19% over the 1979 adopted budget.

The salary portion of this budget shows an increase of \$51,156 due to the salary improvement and the addition of a Secretary, Custodial Guard, and a Custodial Worker from part time to full time.

The Contractual Services Accounts have increased \$32,243. The \$174,290 budgeted in the utilities is an increase of \$22,234 and is the major factor for the overall increase in the Contractual Service Accounts. The allocation of \$25,600 in the 295 account is for exhibition rental and freight.

The \$52,530 budgeted in the commodity accounts is a \$5,884 increase over the 1979 budget. Repairing typewriters, audio visual equipment, and the two Art Museum vehicles are charged from these accounts. Increases in Art supplies, lumber supplies and indoor plant care have contributed to the overall increase in the commodity accounts.

24968

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$174,035	\$210,024	\$261,180
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$174,035	\$210,024	\$261,180
CONTRACTUAL SERVICES			
210 Utilities	\$112,728	\$152,056	\$174,290
220 Communications	4,518	5,800	6,206
230 Transportation	3,534	4,200	3,875
240 Advertising	520	600	600
250 Insurance	11,957	13,491	18,961
260 Dues and Subscriptions	3,288	4,326	4,549
270 Professional Services	5,245	8,200	10,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,545	23,665	25,600
TOTAL CONTRACTUAL SERVICES	\$162,335	\$212,338	\$244,581
COMMODITIES			
310 Office Supplies	\$ 10,182	\$ 13,000	\$ 14,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	343	1,350	1,575
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	13,970	26,878	28,760
360 Operating Supplies - Equipment	3,425	2,200	4,000
370 Repair Parts - Equipment	2,194	2,718	3,170
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	352	500	525
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 30,466	\$ 46,646	\$ 52,530
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	531	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 531	\$ --	\$ --
SUB-TOTAL	\$367,367	\$469,008	\$558,291
GRAND TOTAL	\$367,367	\$469,008	\$558,291

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
SPECIAL CONTRIBUTIONS	WICHITA ART MUSEUM		115-08-570-50700			
WORK PROGRAM						
The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.						
The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Art Museum Director	1	1	1	2366-3297	\$ 37,171	\$ 39,562
Curator II	1	1	1	1710-2240	20,068	21,924
Curator I	1	1	1	1424-1844	17,610	18,930
Administrative Assistant	1	1	1	1225-1577	14,990	17,157
Administrative Aide II	1	1	1	1058-1354	14,925	16,245
Registrar	1	1	1	961-1225	11,051	12,982
Preparator	1	1	1	961-1225	10,691	12,560
Secretary	0	1	2	836-1058	9,079	21,163
Custodial Worker I	1	1	2	799- 917	9,514	20,414
Custodial Guard	3	3	4	799- 917	29,122	43,237
Clerk II <i>to an Admin Aide I</i>	1	1	<i>10</i>	731- 917	8,127	9,883
Typist Clerk	1	0	0	--	--	--
Clerk I	1	1	1	671- 836	8,717	10,037
Custodial Worker I (P.T. 50%)	1	1	0	--	4,307	--
Custodial Guard (P.T. 50%)	2	2	2	799- 917	8,083	9,479
Clerical Aide (P.T. 50%)	1	1	1	617- 764	3,200	3,879
Clerical Aide (P.T. 25%)	1	1	1	617- 764	1,651	1,984
Sub-Total	19	19	21		\$208,306	\$ 259,436
Add: Longevity					886	912
Shift Differential					832	832
TOTAL					\$210,024	\$ 261,180
Full-Time Equivalent	16.25	16.25	18.75			
First Quarter						\$ 70,048
Second Quarter						60,541
Third Quarter						70,049
Fourth Quarter						60,542
TOTAL						\$ 261,180

FUND	DEPARTMENT	DIVISION LAWRENCE- DUMONT STADIUM	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	COMMUNITY FACILITIES		134-48-486-50000
BUDGET COMMENTS			
<p>In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 30,155		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$ 30,155		
CONTRACTUAL SERVICES			
210 Utilities	\$ 13,115		
220 Communications	280		
230 Transportation	--		
240 Advertising	--		
250 Insurance	1,632		
260 Dues and Subscriptions	--		
270 Professional Services	118		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	147		
TOTAL CONTRACTUAL SERVICES	\$ 15,292		
COMMODITIES			
310 Office Supplies	\$ 238		
320 Clothing and Linen	9		
330 Food, Drugs & Chemicals	52		
340 Opr. Supplies - Buildings & Improvements	2,992		
350 Repair Parts - Buildings & Improvements	2,761		
360 Operating Supplies - Equipment	322		
370 Repair Parts - Equipment	602		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	6		
395 Other Commodities	--		
TOTAL COMMODITIES	\$ 6,982		
CAPITAL OUTLAY			
410 Land	--		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	--		
450 Vehicular Equipment	--		
460 Operating Equipment	\$ 1,029		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	\$ 1,029		
SUB-TOTAL	\$ 53,458		
GRAND TOTAL	\$ 53,458		

FUND SPECIAL CONTRIBUTIONS	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE-DUMONT STADIUM	ACTIVITY NO. 134-48-486-50000			
<p style="text-align: center;">WORK PROGRAM</p> <p style="text-align: center;">In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Stadium Maintenance Supervisor	1					
Maintenance Worker	1					
Recreation Leader I (PT-50%)	1					
Apprentice Worker (PT-25%)	3					
Building Attendant (PT-50%)	1					
Sub-Total	7					
Add: Longevity						
TOTAL						
Full-Time Equivalent	3.75					

**Special
Purpose
Fund**

SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUNDS

	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
METROPOLITAN TRANSIT AUTHORITY	\$ 668,364	\$ 784,966	\$ 943,595
FORESTRY	875,177	1,067,291	1,117,137
FLOOD CONTROL	282,124	338,338	394,971
EMPLOYEES' RETIREMENT FUND	1,253,681	1,390,820	1,543,429
SOCIAL SECURITY FUND	885,481	1,068,748	1,193,821
POLICE & FIRE PENSION FUND	3,323,148	3,723,845	5,077,172
SPECIAL CITY HIGHWAY GAS TAX FUND	4,649,062	6,086,486	5,145,779
WICHITA STATE UNIVERSITY	1,194,953	1,187,770	1,283,122
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	417,340	430,000	430,000
TOURISM AND CONVENTION PROMOTION FUND	398,008	407,170	450,000
NOXIOUS WEEDS ERADICATION FUND	34,467	61,638	63,201
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	248,338	376,260	535,342
TORT LIABILITY	--	--	160,000
SPECIAL ALCOHOL PROGRAM FUND	--	--	400,000
SPECIAL PARKS & RECREATION (ALCOHOL) FUND	--	--	400,000
 TOTAL EXPENDITURES	 \$14,230,143	 \$16,923,332	 \$19,137,569

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY	WICHITA METROPOLITAN TRANSIT AUTHORITY		140-24-810-50000

TRANSIT SYSTEM FUND

	Actual 1978	Estimated 1979	1980
Unencumbered Cash Balance, January 1	\$ 7,904	\$ --	\$ --
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$616,339	\$735,481	\$880,627
Delinquent Ad Valorem Taxes	<u>13,085</u>	<u>9,428</u>	<u>12,000</u>
Total General Property Taxes	\$629,424	\$744,909	\$892,627
<u>Revenue From Other Agencies</u>			
Sales Tax Residue	\$ 31,036	\$ 39,757	\$ 50,668
Payment in Lieu of Taxes	<u>--</u>	<u>300</u>	<u>300</u>
Total Revenue From Other Agencies	\$ 31,036	\$ 40,057	\$ 50,968
Total Revenues	\$668,364	\$784,966	\$943,595
Total Expenditures	\$668,364	\$784,966	\$943,595
Unencumbered Cash Balance, December 31	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY	WICHITA METROPOLITAN TRANSIT AUTHORITY		556-24-810-50000
BUDGET COMMENTS			
<p>The 1980 MTA Budget evidences a 34.7% increase over the 1979 budget level. The budget for both years has reflected increases with the receipts of additional revenues.</p> <p>Personal Services have increased by 273% due to the addition of 22 new positions, the salary improvement and the benefits for operations personnel. Only the administrative staff is subject to the personnel policies of the City of Wichita. A breakdown of those administrative staff appears on the facing page.</p> <p>Contractual Services have increased by \$125,600 which is due mainly to the increases in insurance and insurance coverage for the 31 new buses the MTA will receive in early 1980. The 295 account includes CDP charges, licenses for the buses and Forestry costs at the MTA.</p> <p>Commodities have increased \$206,361 owing to the cost of tires, diesel fuel and lubricants. The repairing of bus parts reflects an increase of \$34,000 in the 370 account.</p> <p>Capital Outlay has increased by \$6,630 and provides \$2,900 for the City's share to purchase an automobile and a passenger van. An additional \$2,900 in the office equipment account replaces the coin counting machine. The \$2,730 in the 460 account allows for the purchase of 39 non-registering fareboxes.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$1,075,678	\$1,322,719	\$1,631,841
121 Employee Benefits	290,110	339,942	485,131
TOTAL PERSONAL SERVICES	\$1,365,788	\$1,662,661	\$2,116,972
CONTRACTUAL SERVICES			
210 Utilities	\$ 17,510	\$ 19,000	\$ 21,850
220 Communications	3,734	4,000	4,000
230 Transportation	2,902	4,000	4,000
240 Advertising	11,645	15,000	15,000
250 Insurance	40,074	52,000	150,000
260 Dues and Subscriptions	1,699	1,500	1,500
270 Professional Services	24,989	12,000	12,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	168,596	165,000	189,750
TOTAL CONTRACTUAL SERVICES	\$ 271,149	\$ 272,500	\$ 398,100
COMMODITIES			
310 Office Supplies	\$ 1,114	\$ 7,939	\$ 5,000
320 Clothing and Linen	237	8,952	8,952
330 Food, Drugs & Chemicals	449	500	500
340 Opr. Supplies - Buildings & Improvements	34	15,000	8,000
350 Repair Parts - Buildings & Improvements	--	10,000	8,000
360 Operating Supplies - Equipment	373,122	200,000	392,000
370 Repair Parts - Equipment	932	86,000	120,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	4,700	2,500
395 Other Commodities	--	9,500	4,000
TOTAL COMMODITIES	\$ 375,888	\$ 342,591	\$ 548,952
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,032	--	2,900
450 Vehicular Equipment	15,637	1,900	2,900
460 Operating Equipment	--	--	2,730
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 16,669	\$ 1,900	\$ 8,530
SUB-TOTAL	\$2,029,494	\$2,279,652	\$3,072,554
Add: Debt Service (Fund 553)	87,411	84,255	45,000
Interest Expense (Fund 553)	1,271	--	58,695
Administrative charges	6,960	--	8,350
GRAND TOTAL	\$2,125,136	\$2,363,907	\$3,184,599

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT WICHITA METROPOLITAN TRANSIT AUTHORITY	DIVISION	ACTIVITY NO. 556-24-810-50000
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WORK PROGRAM

The goal of the Metropolitan Transit Authority is to provide an economical and efficient bus service in the Wichita Metropolitan area both through regular route services and special charter service. Transit service is provided six days weekly on 16 routes within one-quarter mile of 90% of the homes in the City.

Employees include seventy regular operators, thirteen extra board; ten maintenance service workers, and fourteen administrative employees for a total of one hundred and seven employees. Only the administrative staff employees appear below. A total of seventy buses comprise the present fleet.

POSITION TITLE	EMPLOYEES		RANGE	BUDGET 1979	BUDGET 1980
	BUDGET 1979	BUDGET 1980			
Executive Director	1	1	2366-3297	\$ 30,306	\$ 33,422
Superintendent of Transportation	1	1	1710-2248	20,880	21,786
Administrative Supervisor	1	1	1424-1844	19,638	21,520
Transit Service Coordinator	1	1	1354-1750	16,181	16,893
Equipment Maintenance Supervisor	1	1	1287-1661	16,638	18,893
Chief Mechanic	0	1	1166-1424	--	15,079
Administrative Aide III	0	1	1166-1499	--	14,344
Operations Supervisor	2	2	1008-1287	27,795	30,897
Administrative Secretary	1	1	917-1225	10,093	12,075
Cashier II	1	1	876-1110	10,052	11,924
Account Clerk II	1	1	876-1110	12,001	13,321
Secretary	1	1	836-1110	10,195	12,075
Typist Clerk (PT 50%)	1	1	700- 876	4,179	5,018
Sub-Total	12	14		\$177,958	\$227,247
Add: Longevity				3,006	2,874
TOTAL				\$180,964	\$230,121
Full-Time Equivalent	11.5	13.5			
First Quarter					\$ 60,711
Second Quarter					53,260
Third Quarter					61,589
Fourth Quarter					54,561
TOTAL					\$230,121

Reclass Typist Clerk P.T. to a Cashier II

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT WICHITA METROPOLITAN TRANSIT AUTHORITY	DIVISION	ACTIVITY NO. 556-24-810-50000
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TRANSIT SYSTEM REVENUES

<u>REVENUES</u>	<u>Actual</u> <u>1978</u>	<u>Estimated</u> <u>1979</u>	<u>1980</u>
OPERATING REVENUES			
Passenger	\$ 449,664	\$ 641,643	\$1,129,699
Punch Pass	130,949	--	--
Charter	41,700	70,000	55,710
Advertising	26,616	34,025	35,000
Other	<u>53,923</u>	<u>1,000</u>	<u>--</u>
TOTAL Operating Revenue	\$ 702,852	\$ 746,668	\$1,220,409
NON-OPERATING REVENUES			
City Contribution	\$ 668,364	\$ 784,966	\$ 943,595
Federal Operating Contribution	639,963	812,273	943,595
Reimbursements - Insurance	--	20,000	20,000
Interest Earnings	13,454	--	5,000
Transfer from General Debt and Interest Fund	<u>--</u>	<u>--</u>	<u>52,000</u>
TOTAL Non-Operating Revenues	\$1,321,781	\$1,617,239	\$1,964,190
TOTAL REVENUE	\$2,024,633	\$2,363,907	\$3,184,599

FUND FORESTRY	DEPARTMENT PARK	DIVISION FORESTRY	ACTIVITY NO. 130-26
<u>FORESTRY SUMMARY PAGE</u>			
<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 717,163	\$ 898,913	\$ 950,546
Contractual Services	82,198	94,322	97,983
Commodities	57,790	59,556	58,408
Capital Outlay	18,026	14,500	10,200
Total	\$ 875,177	\$1,067,291	\$1,117,137
<u>FUND SUMMARY OF REVENUES AND EXPENDITURES FORESTRY FUND</u>			
	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Unencumbered Cash Balance, January 1	\$ 53,804	\$ 86,865	\$ 45,632
<u>General Property Tax</u>			
Current Ad Valorem Taxes	\$ 721,364	\$ 799,658	\$ 847,513
Delinquent Ad Valorm Taxes	20,563	15,000	18,000
Total General Property Taxes	\$ 741,927	\$ 814,658	\$ 865,513
<u>Revenue from Other Agencies</u>			
Adjustments from Prior Years	\$ 3,410	\$ --	\$ --
Reimbursed Expenditures	150	--	--
Sales Tax Residue	44,253	46,464	55,082
Interest Earnings	24,123	16,000	20,000
Payment in Lieu of Taxes	--	400	--
Sales of Services and Supplies	94,375	148,536	130,910
Total Revenue from Other Agencies	\$ 166,311	\$ 211,400	\$ 205,992
TOTAL REVENUE - FORESTRY FUND	\$ 962,042	\$1,112,923	\$1,117,137
TOTAL EXPENDITURES - FORESTRY FUND	\$ 875,177	\$1,067,291	\$1,117,137
Unencumbered Cash Balance, December 31	\$ 86,865	\$ 45,632	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000	
BUDGET COMMENTS				
The 1980 budget of \$986,227 shows an increase of \$67,472 or 7.3% when compared to the 1979 budget of \$918,755. Significant changes from 1979 are as follows:				
Personal Services show an increase of \$65,259 or 8.5%. This increase is due to merit salary increases, longevity pay, and the salary improvement. There are no changes to the authorized positions or any reclassifications.				
The Contractual Services accounts show an increase of \$3,661 with the major increase in Account 295. The items in Account 295 include: Park working capital--\$69,360; Central Maintenance Facility rent--\$13,282; and miscellaneous equipment rental--\$3,000.				
The Commodity accounts show an increase of \$2,852 with the major increase for the operating supplies for the Forestry building facilities.				
The Capital Outlay budgeted for 1980 consists of one chipper for \$7,200 to replace a chipper purchased in 1956.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages		\$ 637,132	\$ 765,377	\$ 830,636
120 Employee Claims		12,291	--	--
TOTAL PERSONAL SERVICES		\$ 649,423	\$ 765,377	\$ 830,636
CONTRACTUAL SERVICES				
210 Utilities		\$ 2,595	\$ 2,830	\$ 3,396
220 Communications		2,348	2,225	2,648
230 Transportation		1,373	1,100	1,190
240 Advertising		--	--	--
250 Insurance		1,456	550	384
260 Dues and Subscriptions		347	100	160
270 Professional Services		2,620	1,996	2,563
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		70,337	83,521	85,642
TOTAL CONTRACTUAL SERVICES		\$ 81,076	\$ 92,322	\$ 95,983
COMMODITIES				
310 Office Supplies		\$ 2,522	\$ 2,250	\$ 2,648
320 Clothing and Linen		496	600	600
330 Food, Drugs & Chemicals		119	300	300
340 Opr. Supplies - Buildings & Improvements		31,704	33,310	35,308
350 Repair Parts - Buildings & Improvements		355	1,500	1,500
360 Operating Supplies - Equipment		2,722	3,996	3,996
370 Repair Parts - Equipment		6,978	7,600	8,056
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 44,896	\$ 49,556	\$ 52,408
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		10,746	--	--
460 Operating Equipment		4,769	11,500	7,200
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 15,515	\$ 11,500	\$ 7,200
SUB-TOTAL		\$ 790,910	\$ 918,755	\$ 986,227
GRAND TOTAL		\$ 790,910	\$ 918,755	\$ 986,227

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000

WORK PROGRAM

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks, golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, etc.

This requires establishment of programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Sup't. of Landscape & Forestry	1	1	1	1804-2500	\$ 30,372	\$ 23,625
Asst. Sup't. of Landscape & Forestry	1	1	1	1459-1904	20,200	21,694
Naturalist	0	1	1	1424-1844	17,958	18,201
Arborist	1	1	1	1424-1844	20,808	22,128
Landscape Supervisor	2	2	2	1354-1750	38,294	38,122
Tree Maintenance General Supv.	1	1	1	1110-1424	14,925	17,088
Tree Maintenance Inspector	1	1	1	1058-1354	13,955	15,663
Tree Maintenance Supervisor	5	5	5	1110-1354	71,154	78,849
Tree Maintenance Equipment Supv.	1	1	1	1008-1287	11,234	12,554
Gardening Supervisor II	2	2	2	1008-1225	26,674	28,380
Maintenance Mechanic	1	1	1	1008-1225	11,303	12,554
Tree Maintenance Worker II	11	11	11	1058-1225	140,470	149,675
Administrative Secretary	1	1	1	917-1225	11,662	13,321
Equipment Operator II	1	1	1	961-1110	12,001	13,321
Gardening Supervisor I	1	2	2	961-1110	22,498	26,642
Tree Maintenance Worker I	9	7	7	961-1110	80,996	86,110
Park Gardener II	3	3	3	917-1058	33,200	36,431
Park Gardener I	5	5	5	876-1008	49,297	57,076
Equipment Operator I	4	4	4	876-1008	41,878	48,388
Tree Maintenance Worker Apprent.	4	4	4	764-961	34,652	41,758
Apprentice Worker	2	1	1	643-799	7,457	7,975
Apprentice Worker (PT-50%)	1	1	1	643-799	3,328	3,988
Apprentice Worker (06-09)	0	4	4	643-799	6,892	8,314
Sub-Total	58	61	61		\$ 721,208	\$ 781,857
Add: Longevity					6,596	7,602
Amount Charged from						
Park Administration (13%)					21,097	23,191
Park Maint. Equip. (19%)					16,476	17,986
TOTAL					\$ 765,377	\$830,636
Full-Time Equivalent	57.5	57.5	57.5			
First Quarter						\$218,956
Second Quarter						191,711
Third Quarter						228,342
Fourth Quarter						191,627
TOTAL						\$830,636

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY (SALE OF SERVICES AND SUPPLIES)	130-26-301-50000

BUDGET COMMENTS

For the first time in 1978, charges for Services and Supplies were reflected as a separate budget. These charges had previously been reflected as a reimbursement in the Forestry budget. Listed below are the projects for which the Forestry Division has landscape responsibility:

Wichita Public Library	\$ 4,500	Street Improvement Projects	\$ 4,000
Century II	19,000	Omnisphere	850
Metropolitan Transit Auth.	1,600	LHA Tree Work	3,000
Mid-Continent Airport	1,600	Indian Center	14,000
CDBG Tree Planting Programs	15,000	Art Museum	5,400
Greenway Manor (LHA)	4,400	Miscellaneous	54,360
Rockwell Library (Edgemoor)	3,200		

The 1980 budget of \$130,910 shows a decrease of \$17,626 or 11.9% from the 1979 budget. Three positions have been deleted for 1980 while changes have been made in the number of authorized Park Gardener IIs and Is.

An amount of \$3,000 is budgeted for miscellaneous operating equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 67,740	\$133,536	\$119,910
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 67,740	\$133,536	\$119,910
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,122	2,000	2,000
TOTAL CONTRACTUAL SERVICES	\$ 1,122	\$ 2,000	\$ 2,000
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	45	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	12,553	10,000	6,000
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	180	--	--
370 Repair Parts - Equipment	116	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,894	\$ 10,000	\$ 6,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,511	3,000	3,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,511	\$ 3,000	\$ 3,000
SUB-TOTAL	\$ 84,267	\$148,536	\$130,910
GRAND TOTAL	\$ 84,267	\$148,536	\$130,910

Similar to Working Capital / Dept's budget for this approx

FUND FORESTRY	DEPARTMENT PARK	DIVISION LANDSCAPE & FORESTRY (SALE OF SER- VICES AND SUPPLIES)		ACTIVITY NO. 130-26-301-50000		
<p align="center">WORK PROGRAM</p> <p>The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning and tree removal. At the present time these include Century II, Wichita Public Library, Mid-America All-Indian Center, Art Museum, Local Housing Authority, Metropolitan Transit Authority, etc.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Gardening Supervisor I	1	3	3	961-1110	\$ 32,977	\$ 36,436
Tree Maintenance Worker I	1	1	1	961-1110	10,647	11,967
Park Gardener II	1	1	2	917-1058	10,094	22,828
Park Gardener I	6	6	4	876-1008	58,193	44,691
Equipment Operator I	1	1	0	--	9,571	--
Apprentice Worker	1	1	0	--	8,272	--
Apprentice Worker (PT-50%)	<u>1</u>	<u>1</u>	<u>1</u>	643-799	<u>3,328</u>	<u>3,988</u>
Sub-Total	12	14	11		\$ 133,082	\$119,910
Add: Longevity					<u>454</u>	<u>--</u>
TOTAL					\$ 133,536	\$119,910
Full-Time Equivalent	11.5	13.5	10.5			
First Quarter						\$ 31,836
Second Quarter						27,435
Third Quarter						32,376
Fourth Quarter						<u>28,263</u>
TOTAL						\$119,910

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL	125-76-275-50000

FUND SUMMARY OF REVENUES AND EXPENDITURESCITY'S CONTRIBUTION

<u>Revenues</u>	<u>Actual 1978</u>	<u>1979</u>	<u>Estimated 1980</u>
Unencumbered Cash Balance, January 1	\$ 60,965	\$ 84,972	\$ 44,202
General Property Taxes			
Current Ad Valorem Taxes	\$278,658	\$272,393	\$323,800
Delinquent Ad Valorem Taxes	<u>8,881</u>	<u>7,000</u>	<u>8,000</u>
Total General Property Taxes	\$287,539	\$279,393	\$331,800
Other Revenue			
Sales Tax Residue	\$ 18,592	\$ 17,975	\$ 18,769
Payment in Lieu of Taxes	<u>--</u>	<u>200</u>	<u>200</u>
Total Other Revenue	\$ 18,592	\$ 18,175	\$ 18,969
Total Revenue and Cash Balance	<u>\$367,096</u>	<u>\$382,540</u>	<u>\$394,971</u>
<u>Total Expenditures</u>	<u>\$282,124</u>	<u>\$338,338</u>	<u>\$394,971</u>
Unencumbered Cash Balance, December 31	\$ 84,972	\$ 44,202	\$ --

FLOOD CONTROL MAINTENANCE - CITY AND COUNTY

Total Program Operations	\$795,742
Add: Social Security and Retirement	\$ 63,642
Group Insurance	28,364
Workers Compensation	6,614
Unemployment Compensation	<u>1,602</u>
Total Expenditures	\$895,964
Schedule of Contributions	
City of Wichita	\$445,082
Sedgwick County Flood Control Fund	445,082
Valley Center	3,000
Computer Terminal Reimbursement	<u>2,800</u>
Total Contributions	\$895,964

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL	708-76-275-50000
BUDGET COMMENTS			
<p>The 1980 budget of \$795,742 reflects an increase of \$123,592 or 18.4% over the 1979 budget of \$672,150. Significant changes from 1979 are as follows:</p> <p>The Personal Services account shows an increase of \$59,291 or 15.7% due to the salary improvement and the addition of one position--Flood Control and Landfill Director. But, only 32% of this salary is charged to Flood Control with the other 68% charged to other Public Works budgets. One Engineering Aide I has been reclassified to an Engineering Aide II.</p> <p>The Contractual Services accounts show an increase of \$64,606 or 29.0% over 1979. Most of this increase is in Account 295, which shows an increase of \$63,817, and contains the following items: Vehicle equipment rental--\$256,266; Central Maintenance Facility (CMF) rent--\$7,361; Data processing charges--\$1,000. The noxious weeds contribution--\$15,000--has been placed in Account 540 instead of Account 295 where it is budgeted in 1979. The Commodity accounts show a decrease of \$8,105 or 12.8% due to reductions in the operating supplies.</p> <p>No Capital Outlay is budgeted for 1980.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$320,334	\$378,742	\$438,033
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$320,334	\$378,742	\$438,033
CONTRACTUAL SERVICES			
210 Utilities	\$ 208	\$ 1,922	\$ 2,500
220 Communications	5,776	6,006	6,546
230 Transportation	203	551	--
240 Advertising	--	21	25
250 Insurance	2,400	5,232	5,232
260 Dues and Subscriptions	128	247	250
270 Professional Services	14,619	8,085	8,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	7	--	--
295 Other Contractual Services	183,063	200,810	264,627
TOTAL CONTRACTUAL SERVICES	\$206,404	\$222,874	\$287,480
COMMODITIES			
310 Office Supplies	\$ 2,162	\$ 2,774	\$ 2,900
320 Clothing and Linen	500	1,296	900
330 Food, Drugs & Chemicals	47	551	500
340 Opr. Supplies - Buildings & Improvements	41	18,900	10,500
350 Repair Parts - Buildings & Improvements	21,658	31,238	32,049
360 Operating Supplies - Equipment	855	1,082	1,180
370 Repair Parts - Equipment	1,558	2,573	2,800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,946	4,920	4,400
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 29,767	\$ 63,334	\$ 55,229
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,364	1,200	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,800	6,000	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 9,164	\$ 7,200	\$ --
SUB-TOTAL	\$565,669	\$672,150	\$ 780,742
Add: 540 - Noxious Weeds Contribution			15,000
GRAND TOTAL	\$565,669	\$672,150	\$795,742

FUND	CITY-COUNTY FLOOD CONTROL	DEPARTMENT PUBLIC WORKS	DIVISION FLOOD CONTROL	ACTIVITY NO. 708-76-275-50000		
WORK PROGRAM						
This division is responsible for preventing loss of life and property due to flood disaster.						
Part of this obligation entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.						
The Flood Control Division is responsible for streams, tributaries and drainage canals throughout the flood control project. The work program involves topographic surveys, stream discharge measurements, rainfall gauge installation and repair and bank protection, and other activities necessary for the upkeep of streams and channels.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Flood Control and Landfill Dir.	0	0	1	1904-2641	\$ --	\$ 28,824
Flood Control Engineer	0	1	1	1710-2366	25,562	26,882
Senior Engineer	1	0	0	--	--	--
Civil Engineer II	2	0	0	--	--	--
Civil Engineer I	1	1	1	1459-1904	20,808	22,844
Stream Maintenance Supervisor	0	1	1	1287-1661	17,610	18,930
Engineering Technician II	1	2	2	1225-1577	31,976	36,912
Engineering Aide III	3	3	3	1058-1354	37,178	40,780
General Supervisor	1	1	1	1058-1354	14,925	16,245
Labor Supervisor	1	1	1	1008-1225	13,378	14,698
Engineering Aide II	0	0	1	917-1166	--	13,152
Equipment Operator II-Heavy	8	8	8	961-1110	94,486	111,028
Engineering Aide I	4	3	2	836-1058	34,113	24,400
Equipment Operator I	5	5	5	876-1008	48,926	56,107
Equipment Operator I (Seasonal) (04-09)	5	5	5	876-1008	19,435	22,227
Sub-Total	32	31	32		\$358,397	\$433,029
Add: Amount Charged From:						
Street Maintenance					13,880	--
P.W. Administration					--	14,020
Longevity					6,465	5,761
Less: Amount Charged To:						
Refuse Disposal					--	(10,742)
Noxious Weeds					--	(865)
Weed Mowing					--	(3,170)
TOTAL					\$378,742	\$438,033
Full-Time Equivalent	28.9	27.9	28.9			
First Quarter						\$111,261
Second Quarter						107,756
Third Quarter						122,211
Fourth Quarter						96,805
TOTAL						\$438,033

FUND	EMPLOYEES' RETIREMENT FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 225
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EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance to establish and continue a retirement system for full-time and permanent employees of the City that are not covered by the Police and Fire Pension Fund. Part-time employees and limited employees are not covered under this system.

For the purpose of defraying a portion of the cost of the retirement system above the amount contributed by employees, the governing body of the City of Wichita is authorized and empowered to levy a tax.

For 1980 as in 1979, the employees will contribute 6.40% of total covered salaries, and the City will contribute 8.40% of total covered salaries.

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1978	1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$ 20,705	\$ 10,835	\$ 1,012
Payment in Lieu of Taxes	--	800	800
	\$ 20,705	\$ 11,635	\$ 1,812
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$1,210,633	\$1,360,197	\$1,417,941
Delinquent Ad Valorem Taxes	33,178	20,000	30,000
Total General Property Taxes	\$1,243,811	\$1,380,197	\$1,447,941
Sales Tax Residue	--	--	93,676
TOTAL REVENUES	<u>\$1,264,516</u>	<u>\$1,391,832</u>	<u>\$1,543,429</u>
LESS: EXPENDITURES	<u>\$1,253,681</u>	<u>\$1,390,820</u>	<u>\$1,543,429</u>
Unencumbered Cash Balance, December 31	\$ 10,835	\$ 1,012	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SOCIAL SECURITY FUND			230

SOCIAL SECURITY FUND

Employees of the City of Wichita, including employees under the direction of the various administrative boards, not covered by the Police and Fire Pension Plan, are under the provisions of the Social Security Act. The City of Wichita is authorized and empowered to comply with the provisions of the Social Security Act in accordance with State Statute No. 40-2305 K.S.A.

The appropriation in this fund provides for the amount required as the employer contribution. The City and the employees will each contribute 6.13% of total earnings up to the first \$25,900 of earnings. For 1979, the rate was 6.13% up to a maximum of \$22,900.

Fund Summary of Revenues and Expenditures

	Actual 1978	Estimated 1979	Estimated 1980
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$126,602	\$102,788	\$ 39,709
Payment in Lieu of Taxes	--	500	500
	\$126,602	\$103,288	\$ 40,209
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$838,307	\$990,169	\$1,065,379
Delinquent Ad Valorem Taxes	23,360	15,000	20,000
Total General Property Taxes	\$861,667	\$1,005,169	\$1,085,379
Sales Tax Residue	--	--	68,233
TOTAL REVENUES	<u>\$988,269</u>	<u>\$1,108,457</u>	<u>\$1,193,821</u>
LESS: EXPENDITURES	<u>\$885,481</u>	<u>\$1,068,748</u>	<u>\$1,193,821</u>
Unencumbered Cash Balance, December 31	<u>\$102,788</u>	<u>\$ 39,709</u>	<u>\$ --</u>

FUND	POLICE AND FIRE PENSION FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 250
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POLICE AND FIRE PENSION FUND

The City of Wichita is authorized by charter ordinance to establish and continue the Police and Fire Retirement System for all commissioned Police Officers and Firefighters permanently employed by the City of Wichita. For 1980, a total budgeted strength of 800 commissioned Fire and Police Officers is authorized, i.e., 402 in Fire and 398 in Police.

For the purpose of defraying that portion of the cost of the system above the amount contributed by the members, the City of Wichita is authorized and empowered to levy a tax. For 1980, the City will contribute 36.50% of covered salaries while the commissioned officers will contribute either 7% of covered salaries under Plan B, 8% of covered salaries under Plan C-79, or 9% of covered salaries under Plan A.

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1978	1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$ 53,940	\$ 21,673	\$ 19,295
Payment in Lieu of Taxes	--	2,000	2,000
Sub-Total	\$ 53,940	\$ 23,673	\$ 21,295
Transfer from Reserve Fund	\$ --	200,000	200,000
General Property Taxes			
Current Ad Valorem Taxes	\$3195,820	\$3,439,467	\$4,528,949
Delinquent Ad Valorem Taxes	95,061	80,000	90,000
Total General Property Taxes	\$3290,881	\$3,519,467	\$4,618,949
Sales Tax Residue	--	--	236,928
TOTAL REVENUES	<u>\$3344,821</u>	<u>\$3,743,140</u>	<u>\$5,077,172</u>
LESS: EXPENDITURES	<u>\$3323,148</u>	<u>\$3,723,845</u>	<u>\$5,077,172</u>
Unencumbered Cash Balance, December 31	<u>\$ 21,673</u>	<u>\$ 19,295</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS		270

SPECIAL CITY HIGHWAY GAS TAX FUND			
	Actual 1978	1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$1,898,581	\$1,598,177	\$ 657,541
REVENUES			
Gasoline Tax from Other Agencies	3,499,979	3,450,000	3,500,000
State Highway Maintenance	135,977	170,850	170,850
Pot Hole Monies (Motor Carrier Tax)	452,516	352,388	170,000
Reimbursement from Other Funds (Construction Overhead)	--	120,000	125,000
Reimbursed Expenditures (Property Damage)	256,376	60,000	70,000
Sale of Property	3,810	--	--
Sub-Total	\$4,348,658	\$4,153,238	\$4,035,850
Contingent Revenues	--	100,000	452,388
Total Revenues	\$4,348,658	\$4,253,238	\$4,488,238
Total Revenues and Cash Balance	\$6,247,239	\$5,851,415	\$5,145,779
EXPENDITURES			
Engineering	\$ 615,196	\$ 556,306	\$ 548,344
Traffic Engineering	990,999	1,042,044	1,095,157
Street Maintenance	1,879,268	2,086,639	2,436,188
Street Cleaning	--	300,000	300,000
Snow and Ice Removal	114,729	65,000	70,000
Asphalt and Concrete Street Repair	--	500,000	118,702
Overlay and Resurface	301,187	--	--
Surface Sealing and Treatment	282,607	--	--
Pot Hole Repair	451,647	352,388	--
Northeast Circumferential	--	--	100,000
Construction	18,198	191,497	25,000
Adjustment of Prior Year Expense	(4,769)	--	--
Sub-Total	\$4,649,062	\$5,093,874	\$4,693,391
Contingent Expenditures	--	100,000	452,388
Total Expenditures	\$4,649,062	\$5,193,874	\$5,145,779
Unencumbered Cash Balance, December 31	\$1,598,177	\$ 657,541	\$ --

NOTE: The individual budget pages for Engineering, Traffic Engineering, and Street Maintenance are contained within the Public Works Department in the General Fund section of this budget book.

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>Revenues</u>	<u>1979</u>	<u>1980</u>
Current Ad Valorem Taxes @ 1.5 Mills	\$1,237,260	\$1,336,585
Less: Allowance for Delinquent Taxes	<u>49,490</u>	<u>53,463</u>
	\$1,187,770	\$1,283,122
<u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January 1 through December 31	\$ 125,437	\$ 127,665
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I	138,270	133,341
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II	<u>133,623</u>	<u>134,593</u>
	\$ 397,330	\$ 395,599
<u>Expenditures - Endowment Fund</u>		
<u>Student Support</u>		
Undergraduate Scholarships	\$ 200,000	\$ 210,000
Urban Fellowships	35,000	38,000
Graduate Fellowships	39,000	47,000
Graduate Scholarships	19,000	30,000
Veterans & McConnell Air Base Advisory	<u>5,000</u>	<u>5,000</u>
	\$ 298,000	\$ 330,000
<u>Community Support</u>		
Interns, City of Wichita	\$ --	\$ 15,000
Adult and Continuing Education	33,000	38,000
Business and Economic Research	25,000	25,000
Community Service	40,000	40,000
Center for Urban Studies	96,831	108,400
KMUW Audio Reader	4,000	4,000
Wichita Observatory	<u>--</u>	<u>8,000</u>
	\$ 198,831	\$ 238,400
<u>Faculty and Program Support</u>		
Faculty and Program Development	\$ 120,000	\$ 120,000
Research and Academic Resources	21,000	21,000
Special Library Collections	10,000	10,000
University of Wichita Retirement Supplement	<u>--</u>	<u>15,000</u>
	\$ 151,000	\$ 166,000
<u>University Support</u>		
Organization and Development	\$ 116,000	\$ 120,000
Campus Planning & Institutional Studies	16,000	16,000
Contingency	<u>10,609</u>	<u>17,123</u>
	\$ 142,609	\$ 153,123
Total Endowment Fund Expenditures	\$ 790,440	\$ 887,523
Grand Total Expenditures for Debt Service and Endowment Fund	\$1,187,770	\$1,283,122

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PUBLIC BUILDING COMMISSION			210

PUBLIC BUILDING COMMISSION

ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita entered into a lease agreement with the Public Building Commission for the construction of a new City Hall. This lease agreement was approved on February 14, 1969 by the City and the Public Building Commission. This agreement provided for the construction of a new City Hall on the southwest corner of Main and Central which was completed in late 1975.

Fund Summary of Expenditures and Revenues

	Actual 1978	1979	Estimated 1980
<u>EXPENDITURES</u>			
Lease Payments	\$417,340	\$430,000	\$430,000
Total Expenditures	\$417,340	\$430,000	\$430,000
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
Current Tangible Property Taxes	389,660	405,800	374,539
Delinquent Tangible Property Taxes	8,772	8,000	9,000
Sales Tax Residue	--	--	27,961
Interest Earnings	18,908	16,000	18,000
Payment in Lieu of Taxes	--	200	500
Total Revenues	\$417,340	\$430,000	\$430,000
Less: Expenditures	\$417,340	\$430,000	\$430,000
Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
TOURISM AND CON- VENTION PROMOTION FUND			275-56-830

In 1975 the Kansas State Legislature authorized the levying of a transient guest tax in those counties having a population of more than 300,000. The transient guest tax which is not to exceed the rate of 2% is levied upon the gross receipts derived from or paid by transient guests for sleeping accommodations in any hotel, motel or tourist court. In 1976, the statute authorizing the tax was amended to read that any monies collected from the transient guest tax should only be expended for convention and tourism promotion, except that not more than twenty percent (20%) of all monies should be expended for tourism promotion.

The Convention and Tourism Committee was established by City Commission Resolution on April 29, 1975, to make recommendations concerning the program and expenditures for promotion of convention and tourism.

<u>Expenditures</u>	<u>Actual 1978</u>	<u>1979</u> <u>Estimated</u>	<u>1980</u>
Wichita Area Chamber of Commerce	\$349,599	\$350,736	\$ 26,500
Historic Wichita Cowtown	19,719	12,434	15,000
Music Theatre of Wichita	5,000	3,000	3,000
National Baseball Congress	1,954	3,000	3,000
Wichita Festivals	5,000	5,000	5,000
Mid-America All-Indian Center	14,736	11,000	15,000
Wichita Jazz Festival	2,000	2,000	2,500
Billboard Program	--	20,000	--
Undesignated Tourism Promotion	--	--	20,000
Undesignated Convention Promotion	--	--	360,000
Sub-Total	\$398,008	\$407,170	\$450,000
Prior Year Adjustment	--	(20,000)	--
Total Expenditures	\$398,008	\$387,170	\$450,000
 <u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 72,856	\$ 30,612	\$ 25,446
Transient Guest Tax	<u>355,764</u>	<u>382,004</u>	<u>424,554</u>
Total Revenues	\$428,620	\$412,616	\$450,000
Less: Expenditures	<u>398,008</u>	<u>387,170</u>	<u>450,000</u>
Unencumbered Cash Balance, December 31	<u>\$ 30,612</u>	<u>\$ 25,446</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
NOXIOUS WEED ERADICATION	PUBLIC WORKS	NOXIOUS WEEDS	135-76-305-50000

NOXIOUS WEED ERADICATION FUND

	Actual 1978	Estimated 1979	Estimated 1979
Unencumbered Cash Balance, January 1	\$ --	\$ 5,532	\$ 5,532
<u>REVENUES</u>			
General Property Tax	\$ 39,999	\$46,638	\$ 42,669
Sales and Services	--	15,000	15,000
Total	\$ 39,999	\$61,638	\$ 57,669
Total Revenue and Cash	\$ 39,999	\$67,170	\$ 63,201
<u>EXPENDITURES</u>			
Personal Services	\$ 8,358	\$20,511	\$ 25,400
Contractual Services	1,948	13,403	7,431
Commodities	24,161	27,724	30,370
Capital Outlay	--	--	--
Total	\$ 34,467	\$61,638	\$ 63,201
Unencumbered Cash Balance, December 31	\$ 5,532	\$ 5,532	\$ --

NOTE: The individual budget pages for Noxious Weeds are contained within the Public Works Department in the General Fund section of this budget book.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKERS AND UNEMPLOYMENT COMPENSATION FUND			260

WORKERS AND UNEMPLOYMENT COMPENSATION FUND

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees.

For 1980 the percentage of payroll that is budgeted for this fund in 1.50% for workers compensation and .038% for unemployment compensation, respectively. City employees do not contribute to these two compensation programs.

Fund Summary of Expenditures and Revenues

	Actual 1978	Estimated 1979	Estimated 1980
<u>EXPENDITURES</u>			
Workers Compensation	\$170,010	\$268,747	\$404,627
Unemployment Claims	78,328	107,513	130,715
Total Expenditures	\$248,338	\$376,260	\$535,342
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ 21,673	\$ 21,673
Current Tangible Property Taxes	270,011	376,260	487,732
Sales Tax Residue	--	--	25,937
Total Revenues	<u>\$270,011</u>	<u>\$397,933</u>	<u>\$535,342</u>
Less: Expenditures	<u>\$248,338</u>	<u>\$376,260</u>	<u>\$535,342</u>
Unencumbered Cash Balance, December 31	<u>\$ 21,673</u>	<u>\$ 21,673</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
TORT LIABILITY			276

TORT LIABILITY FUND

An amount of \$160,000 is budgeted in 1980 for this fund which is the first year that funds have been budgeted for this purpose.

Tort Liability provides for the City of Wichita to provide for legal defense of its employees, directly or by reimbursement, and to pay claims or judgments against an employee when the incident occurred during the course of employment. There is a \$500,000 maximum limitation.

FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual 1978	Estimated 1979	1980
<u>EXPENDITURES</u>			
Tort Liability	\$ --	\$ --	\$160,000
Total Expenditures	\$ --	\$ --	\$160,000
<u>REVENUES</u>			
Current Tangible Property Taxes	\$ --	\$ --	\$160,000
Total Revenues	\$ --	\$ --	\$160,000
Less: Expenditures	\$ --	\$ --	\$160,000
Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL ALCOHOL PROGRAMS	PLANNING		277

SPECIAL ALCOHOL PROGRAMS FUND

An amount of \$400,000 is budgeted in 1980 for this fund which is the first year that funds have been budgeted for this purpose. This fund was created during the 1979 legislative session when Senate Bill No. 467 was passed, and subsequently took effect on July 1, 1979. This new Law, among other things, established a 10 percent gross receipts tax on the sale of alcoholic liquor, to include spirits, wine, and strong beer.

The law provides that one-third of the monies received must be credited to the General Fund, one-third to the Special Parks and Recreation (Alcohol) Fund, and finally one-third to the Special Alcohol Programs Fund. Monies in the Special Alcohol Programs Fund shall be expended only for the purchase, establishment, maintenance or expansion of services or programs of alcoholism prevention and education, alcohol detoxification, intervention in alcohol misuse or treatment of persons who are alcoholics or are in danger of becoming alcoholics.

FUND SUMMARY OF EXPENDITURES AND REVENUES

<u>EXPENDITURES</u>	<u>Actual</u> <u>1978</u>	<u>1979</u>	<u>Estimated</u> <u>1980</u>
Drug Abuse Prevention Center	\$ --	\$ --	\$ 25,000
Recovery Services Council (EMPAC Division)	--	--	47,000
Administrative Support (Metropolitan Planning)	--	--	50,763
Unallocated for Drug and Alcohol Programs	--	--	<u>277,237</u>
 Total Expenditures	 \$ --	 \$ --	 \$400,000

REVENUES

Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
Private Club Liquor Tax	--	--	<u>400,000</u>
Total Revenues	\$ --	\$ --	\$400,000
Less: Expenditures	--	--	<u>\$400,000</u>
Unencumbered Cash Balance, December 31	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL PARKS & RECREATION (ALCOHOL)	PARK		278

SPECIAL PARKS AND RECREATION(ALCOHOL) FUND

An amount of \$400,000 is budgeted in 1980 for this fund which is the first year that funds have been budgeted for this purpose. This fund was created during the 1979 legislative session when Senate Bill No. 467 was passed, and subsequently took effect on July 1, 1979. This new law, among other things, established a 10 percent gross receipts tax on the sale of alcoholic liquor, to include spirits, wine, and strong beer.

The law provides that one-third of the monies received must be credited to the Special Parks and Recreation (Alcohol) Fund. Monies in this fund shall be expended only for the purchase, establishment, maintenance, or expansion of park and recreational services, programs and facilities.

FUND SUMMARY OF EXPENDITURES AND REVENUES

<u>EXPENDITURES</u>	<u>Actual 1978</u>	<u>1979</u>	<u>Estimated 1980</u>
Parks and Recreation	\$ --	\$ --	\$400,000
Total Expenditures	\$ --	\$ --	\$400,000
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
Private Club Liquor Tax	--	--	\$400,000
Total Revenues	\$ --	\$ --	\$400,000
Less: Expenditures	\$ --	\$ --	\$400,000
Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --

**General Debt
and
Interest Fund**

General
and
Interest

FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	Actual 1978	1979	Estimated 1980
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ 1,730,496	\$ 2,680,519	\$ 2,261,017
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 7,702,073	\$ 7,898,498	\$ 8,338,768
Delinquent Ad Valorem Taxes	207,675	150,000	200,000
Current Special Assessment Taxes	4,281,403	4,300,000	4,350,000
Delinquent Special Assessment Taxes	<u>239,612</u>	<u>300,000</u>	<u>275,000</u>
Total General Property Taxes	\$12,430,763	\$12,648,498	\$13,163,768
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 24,663	\$ --	\$ --
Accrued Interest on Bonds Sold	48,732	--	--
Interest Earnings	<u>720,422</u>	<u>550,000</u>	<u>600,000</u>
Total Revenue from Use of Money and Property	\$ 793,817	\$ 550,000	\$ 600,000
Transfer from Other Funds	\$ 536,432	\$ 430,000	\$ 430,000
Payment in Lieu of Taxes	--	2,000	2,000
City Hall Garage and Surface Parking	<u>105,569</u>	<u>100,000</u>	<u>105,000</u>
TOTAL REVENUES	\$15,597,077	\$16,411,017	\$16,561,785
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$12,704,899	\$13,950,000	\$16,309,785
Retirement of Temporary Notes and Interest	--	100,000	100,000
Retirement of Scrip & Interest	200,000	100,000	100,000
Refunds	11,659	--	--
Transfer to MTA Bond and Interest Fund	<u>--</u>	<u>--</u>	<u>52,000</u>
TOTAL EXPENDITURES	\$12,916,558	\$14,150,000	\$16,561,785
Unencumbered Cash Balance, December 31	\$ 2,680,519	\$ 2,261,017	\$ --

DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED--JUNE 30, 1979

GENERAL OBLIGATION BONDS
AD VALOREM TAXES

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Administrative Center	\$ 517,698	\$ 351,395	\$ 869,093
Auditorium	540,970	130,154	671,124
Bridges	464,989	146,784	611,773
Fire Improvements	159,498	31,068	190,566
Libraries	120,363	22,329	142,692
Parks	720,000	179,025	899,025
Paving	1,216,985	405,990	1,622,975
Public Buildings--Indian Center; P.W. Substation and Material Yard; Omnisphere; Art Museum; Renovation of City Bldg.	944,754	499,178	1,443,932
Public Improvements--Sanitary Landfill sites; Pistol Range; Computer; Spruce Park; Salt Storage Bins; Parking Lots	306,446	73,174	379,620
Sewers: Sanitary, Submain and Storm	517,359	134,710	652,069
Street Widening--Acquiring Right-of-Way to Widen Existing Streets and New Expressways	687,095	198,422	885,517
Traffic Signalization	125,686	39,044	164,730
Urban Renewal	103,340	18,886	122,226
Water Main Extension	3,077	696	3,773
Improvement Districts Annexed	1,926	289	2,215
Total Payable From Ad Valorem Taxes	\$6,430,186	\$2,231,144	\$8,661,330

GENERAL OBLIGATION BONDS
SEWER UTILITY REVENUES

Sewer Treatment Plant Facilities	\$ 130,000	\$ 70,070	\$ 200,070
Sewer Mains, Submains, Interceptor and Sanitary Sewers	753,637	273,913	1,027,550
Total Payable From Sewer Utility Revenues	\$ 883,637	\$ 343,983	\$1,227,620

GENERAL OBLIGATION BONDS
AIRPORT REVENUES

	\$ 800,000	\$ 355,925	\$1,155,925
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GENERAL OBLIGATION BONDS
SPECIAL ASSESSMENTS

Paving	\$1,777,292	\$ 574,752	\$2,352,044
Sewer	1,620,944	444,358	2,065,302
Street Widening	546	24	570
Water Main Extension	489,321	221,772	711,093
Improvements Districts Annexed	11,074	1,506	12,580
Total Payable From Special Assessments	\$3,899,177	\$1,242,412	\$5,141,589

WATER UTILITY REVENUE BONDS

Water Utility Revenue Refunding-1976	\$1,370,000	\$1,692,166	\$3,062,166
Water Utility Revenue-1978	215,000	221,119	436,119
Total Payable From Water Revenues	\$1,585,000	\$1,913,285	\$3,498,285

TRANSIT SYSTEM REVENUE BONDS

Metropolitan Transit Authority	\$ 45,000	\$ 6,695	\$ 51,695
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GAS UTILITY REVENUE BONDS

Natural Gas Utility Bonds	\$ 330,000	\$ 155,100	\$ 485,100
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DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1979 (continued)

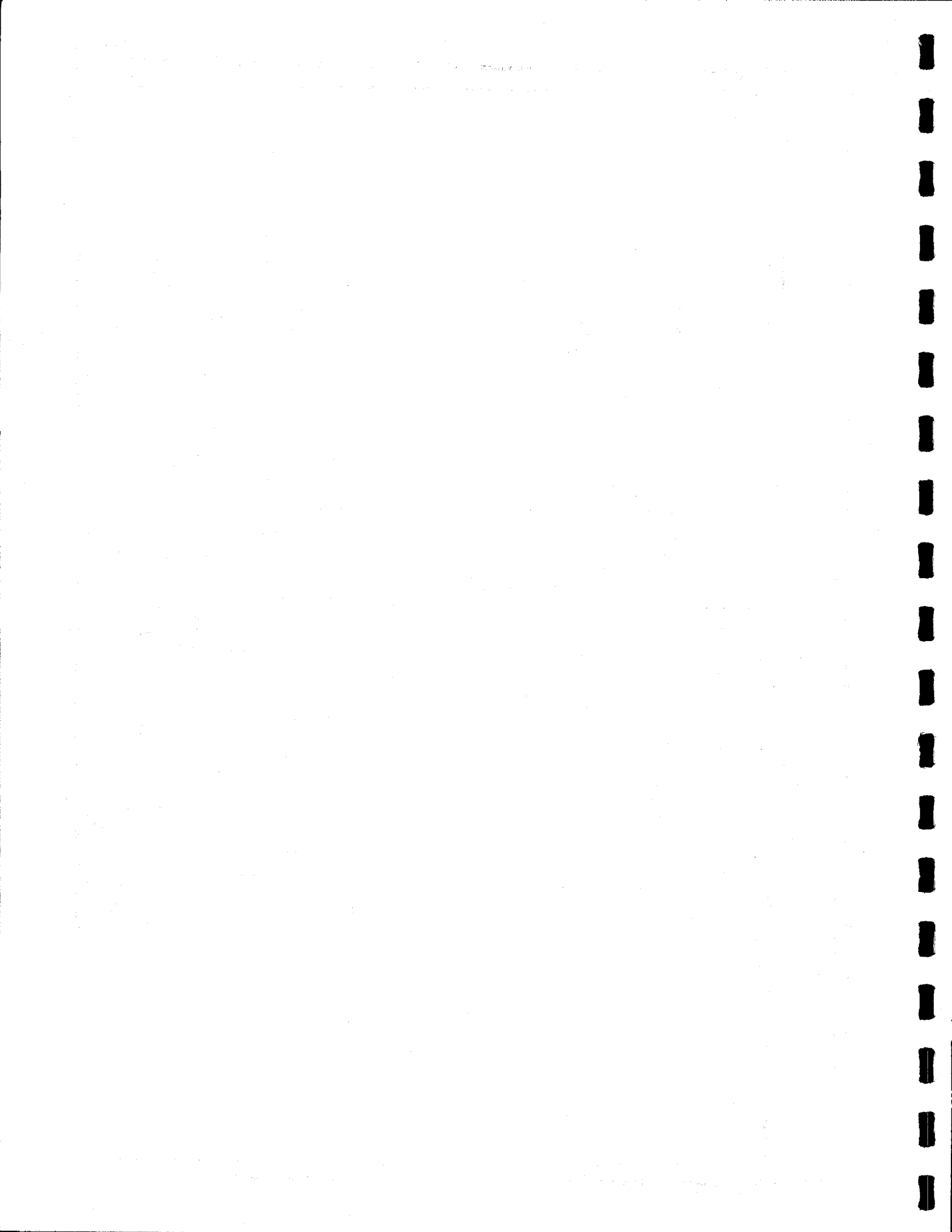
<u>ESTIMATED NEW ISSUES</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Fall 1979 - 10 Year Bonds \$10,000,000 @6%	\$1,000,000	\$ 600,000	\$1,600,000
15 Year Bonds 5,000,000 @6%	335,000	300,000	635,000
Spring 1980 - 10 Year Bonds \$5,000,000 @6½%	--	323,866	323,866
15 Year Bonds 5,000,000 @6½%	--	--	--
Total Estimated New Issues	\$1,335,000	\$1,223,866	\$2,558,866
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip and Interest			100,000
Total			\$ 200,000
TOTAL REQUIREMENTS			\$22,980,410
Less: Funds Provided Bonds Payable From:			
Sewer Utility Revenues	\$ 883,637	\$ 343,983	\$1,227,620
Airport Revenues	800,000	355,925	1,155,925
Transit Revenues	45,000	6,695	51,695
Water Utility Revenues	1,585,000	1,913,285	3,498,285
Gas Utility Revenues	330,000	155,100	485,100
TOTAL REVENUES	\$3,643,637	\$2,774,988	\$6,418,625
TOTAL DEBT SERVICE REQUIREMENTS			\$16,561,785

**Utility
Funds**

UTILITY FUNDS SUMMARY

<u>Account Classification</u>	<u>Actual</u> <u>1978</u>	<u>Estimated</u> <u>1979</u>	<u>1980</u>
Personal Services	\$ 5,095,308	\$ 5,064,450	\$ 5,775,282
Contractual Services	3,050,474	3,234,716	3,475,561
Commodities	1,822,876	1,948,612	2,419,977
Capital Outlay	125,775	277,823	454,726
Employee Benefits	1,318,092	1,232,369	1,340,673
Reserve/Improvements	4,927,024	12,667,143	7,316,654
Administrative Charges	551,161	544,234	608,104
Debt Service	6,466,073	6,742,413	7,191,835
In Lieu of Taxes	448,360	505,000	515,000
Gas Purchases, Transportation and Distribution Expense	3,437,386	6,069,731	6,157,450
Other	<u>25,095</u>	<u>102,000</u>	<u>107,000</u>
TOTAL	\$27,267,624	\$38,388,491	\$35,362,262

<u>Utility Fund</u>	<u>Actual</u> <u>1978</u>	<u>Estimated</u> <u>1979</u>	<u>1980</u>
Water	\$10,375,916	\$10,560,869	\$11,310,908
Sewer	4,168,285	5,040,327	5,986,725
Refusal Collection	1,375,280	--	--
Airport	6,016,938	14,206,063	9,006,697
Gas	4,554,116	7,449,481	7,661,698
Refuse Disposal	<u>777,089</u>	<u>1,131,751</u>	<u>1,396,234</u>
TOTAL	\$27,267,624	\$38,388,491	\$35,362,262



WATER UTILITY SUMMARY

	Actual 1978	Estimated 1979	Budget 1980
Cash and Investments, January 1	\$ 210,614	\$ 203,806	\$ 500,000
From Utility Improvement Fund	100,000	1,224,165	485,749

REVENUES

Operating Revenues			
Sales of Water	\$ 9,010,410	\$ 8,561,544	\$ 9,845,000
Customer Forfeits	44,109	40,000	55,000
Other	105,994	245,000	90,000
Total Operating Revenues	\$ 9,160,513	\$ 8,846,544	\$ 9,990,000
Non-Operating Revenues			
Interest on Investment	\$ 575,964	\$ 400,000	\$ 425,000
Collection Fees	336,919	346,354	370,159
Other	195,712	40,000	40,000
Total Non-Operating Revenues	\$ 1,108,595	\$ 786,354	\$ 835,159
Gross Revenues	\$10,269,108	\$ 9,632,898	\$10,825,159
Total Revenues and Cash Balance	\$10,579,722	\$11,060,869	\$11,810,908

EXPENDITURES

Operations and Maintenance			
Production and Pumping	\$ 1,918,612	\$ 2,271,506	\$ 2,581,036
Transmission and Distribution	614,345	654,753	698,513
Engineering	134,198	169,630	182,100
Customer Services	1,151,271	1,196,445	1,303,687
Administration	796,607	888,546	889,883
In Lieu of Franchise Tax	448,360	505,000	515,000
Total Operations and Maintenance	\$ 5,063,393	\$ 5,685,880	\$ 6,170,219
Principal and Interest	3,389,534	3,500,099	3,824,246
Utility Improvement Fund	1,922,989	1,374,890	1,316,443
Cash and Investments, December 31	\$ 203,806	\$ 500,000	\$ 500,000

FUND	DEPARTMENT	DIVISION PRODUCTION AND PUMPING (SOURCE OF SUPPLY)	ACTIVITY NO.
WATER UTILITY	WATER		589-80-800-50000

BUDGET COMMENTS

The 1980 adopted budget for this section of the Production and Pumping Division has increased \$94,245 (17.2 percent).

Personal Services have increased \$5,395, as a result of the salary improvement and normal merit increases.

Contractual Services have increased \$36,100, largely due to higher electricity rates. Account 295 provides for vehicle expense.

Commodities have increased \$52,750, the result both of inflationary trends and increased maintenance needs.

Capital Outlay is budgeted in the Water Utility Improvement Fund.

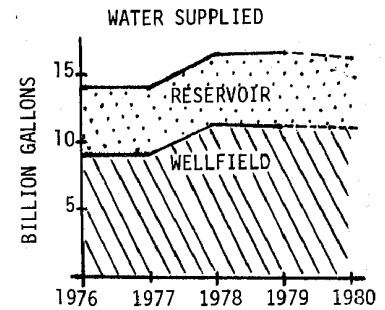
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 84,290	\$ 94,446	\$ 99,841
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 84,290	\$ 94,446	\$ 99,841
CONTRACTUAL SERVICES			
210 Utilities	\$ 298,817	\$ 342,000	\$ 380,000
220 Communications	489	500	600
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	12,727	15,600	13,600
TOTAL CONTRACTUAL SERVICES	\$ 312,033	\$ 358,100	\$ 394,200
COMMODITIES			
310 Office Supplies	\$ 193	\$ 400	\$ 250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	47,915	55,600	70,500
350 Repair Parts - Buildings & Improvements	15,821	15,500	53,500
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	17,052	22,800	22,800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 80,981	\$ 94,300	\$ 147,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 477,304	\$ 546,846	\$ 641,091
GRAND TOTAL	\$ 477,304	\$ 546,846	\$ 641,091

FUND WATER UTILITY	DEPARTMENT WATER	DIVISION PUMPING (SOURCE OF SUPPLY)	ACTIVITY NO. 589-80-800-50000
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WORK PROGRAM

The Sources of Supply includes operation and maintenance of the Equus Beds Wellfield, Cheney Reservoir, and the lines which transport water from these sources to the treatment plant. Involved are 55 wells, a dam, pumping station, pretreatment facilities, and networks of power and water lines. A microwave system being completed in 1980 for transmitting data and commands between the treatment plant and the wells will optimize the performance of that source of supply, reducing power consumption and maintenance.

As indicated, about two thirds of the water derived from these sources is supplied by the wellfield.



POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Employees listed on Treatment section page					\$ 94,446	\$ 99,841
TOTAL					\$ 94,446	\$ 99,841
First Quarter						\$ 26,158
Second Quarter						23,063
Third Quarter						27,856
Fourth Quarter						22,764
TOTAL						\$ 99,841

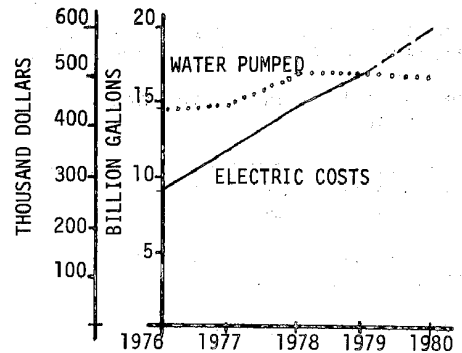
FUND	DEPARTMENT	DIVISION PRODUCTION AND PUMPING (PUMPING)	ACTIVITY NO.
WATER UTILITY	WATER		589-80-760-50000
BUDGET COMMENTS			
<p>The 1980 adopted budget for this section of the Production and Pumping Division has increased \$60,312 (8.5 percent) over the 1979 amount.</p> <p>Personal Services have increased \$5,562, the result of the salary improvement and normal merit increases.</p> <p>Contractual Services have increased \$43,700, to allow for higher electricity rates. Account 295 provides (1) \$300 for trash collection, and (2) \$1,300 for vehicle expense.</p> <p>Commodities have increased \$11,050, due largely to scheduled maintenance needs.</p> <p>Capital Outlay is budgeted in the Water Utility Improvement Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 41,211	\$ 84,867	\$ 90,429
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 41,211	\$ 84,867	\$ 90,429
CONTRACTUAL SERVICES			
210 Utilities	\$ 432,492	\$ 550,000	\$ 593,500
220 Communications	3,663	3,850	3,900
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,296	1,450	1,600
TOTAL CONTRACTUAL SERVICES	\$ 437,451	\$ 555,300	\$ 599,000
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,614	2,550	2,650
350 Repair Parts - Buildings & Improvements	1,836	54,900	67,400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	5,196	7,700	6,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	53	250	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 9,699	\$ 65,400	\$ 76,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 488,361	\$ 705,567	\$ 765,879
GRAND TOTAL	\$ 488,361	\$ 705,567	\$ 765,879

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (PUMPING)	589-80-760-50000

WORK PROGRAM

The Pumping section operates and maintains the Robert H. Hess High Service Pump Station, four elevated water storage tanks, and two booster stations. Remotely controlled and monitored from the treatment plant, these facilities maintain water throughout the distribution system between 60 and 90 pounds per square inch, to assist City firefighting capabilities.

Because all pumps are electrically driven, the cost of electricity is the largest expense associated with these facilities. The chart at right compares this cost with the volume of water delivered to the City.



POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Employees listed on Treatment section page						
Amount Charged from Treatment section					\$ 84,867	\$ 90,429
TOTAL					\$ 84,867	\$ 90,429
First Quarter						\$ 23,692
Second Quarter						20,889
Third Quarter						25,230
Fourth Quarter						<u>20,618</u>
TOTAL						\$ 90,429

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (TREATMENT)	589-80-880-50000

BUDGET COMMENTS

The 1980 adopted budget for this section of the Production and Pumping Division has increased \$154,973 (15.2 percent) over the 1979 amount.

Personal Services have increased \$77,773 due to the salary improvement and normal merit increases.

Contractual Services have decreased \$9,600 due primarily to budgeting for less electricity expense in light of the 1978 actual for utilities. Account 295 provides (1) data processing programming expense, \$6,000, and (2) vehicle expense, \$14,000.

Commodities have increased \$86,800, largely as the result of increased treatment chemical expense (account 340).

Capital Outlay is budgeted in the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 377,411	\$ 412,593	\$ 490,366
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 377,411	\$ 412,593	\$ 490,366
CONTRACTUAL SERVICES			
210 Utilities	\$ 35,146	\$ 67,700	\$ 60,000
220 Communications	2,180	2,150	2,450
230 Transportation	26	--	--
240 Advertising	--	500	500
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	1,400	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	10,975	22,200	20,000
TOTAL CONTRACTUAL SERVICES	\$ 49,727	\$ 92,550	\$ 82,950
COMMODITIES			
310 Office Supplies	\$ 1,393	\$ 800	\$ 1,500
320 Clothing and Linen	1,020	500	700
330 Food, Drugs & Chemicals	17,016	9,350	4,000
340 Opr. Supplies - Buildings & Improvements	458,630	436,600	523,000
350 Repair Parts - Buildings & Improvements	12,622	17,000	18,500
360 Operating Supplies - Equipment	1,930	--	--
370 Repair Parts - Equipment	31,306	47,500	51,550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,278	1,200	1,200
395 Other Commodities	614	1,000	300
TOTAL COMMODITIES	\$ 525,809	\$ 513,950	\$ 600,750
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 952,947	\$1,019,093	\$1,174,066
GRAND TOTAL	\$ 952,947	\$1,019,093	\$1,174,066

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (TREATMENT)	589-80-880-50000

WORK PROGRAM

The Treatment Section of the Production and Pumping Division treats water so that it meets standards set by State and Federal agencies before it is transported to customers. Water is chlorinated for health reasons, filtered for both health and aesthetic reasons and softened to increase its usability. Water takes about one-half day on the average to flow through the treatment facility.

This section also operates a laboratory that conducts tests of water before treatment, during various stages of the treatment process and after treatment has been completed. Both automated and manual samples are taken, and then various analyses of chemicals and bacteriological quality are performed, in order to ensure that standards set by State and Federal agencies are met. The laboratory also performs sampling and analyses for Water Pollution Control.

This section operates the lime slurry thickener and is continuing efforts to properly dispose of lime slurry.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Chief Engineer-Water Production and Pumping	1	1	1	1904-2641	\$ 28,613	\$ 31,692
Water Systems Supervisor	1	0	0	--	--	--
Laboratory Supervisor	1	1	1	1424-1844	19,434	21,303
Water Maintenance Supervisor	1	1	1	1354-1750	18,614	20,999
Water Supply Supervisor	2	2	2	1354-1750	17,610	41,303
Water Production Maint. Supv.	1	1	1	1354-1750	18,614	20,999
Water Chemist	2	2	2	1166-1499	28,047	32,266
Bacteriologist II	0	1	1	1166-1499	13,580	15,663
Chief Mechanic	3	3	3	1166-1424	42,447	48,873
Electrician II	1	1	1	1110-1354	11,444	13,399
Water Systems Operator II	5	5	5	1008-1287	70,642	77,242
Electrician I	3	3	3	1008-1225	40,483	42,518
Maintenance Mechanic	9	9	9	1008-1225	116,750	127,774
Laboratory Technician	4	4	4	917-1166	42,887	49,658
Equipment Operator II	3	3	3	961-1110	34,611	38,110
Maintenance Worker	4	4	4	799-1008	39,845	43,819
Custodial Worker II	1	1	1	876-1008	9,667	11,210
Custodial Worker I (PT-50%)	2	2	2	799-917	8,623	9,934
Water Utility Worker I (Seasonal)	5	5	5	836-961	11,734	13,511
Typist Clerk	0	1	1	700-876	7,271	9,237
Sub-total	49	50	50		\$580,916	\$669,510
Add: Longevity					8,660	8,214
Shift Differential					2,330	2,912
Less: Charge-Source of Supply -Pumping					(94,446)	(99,841)
					(84,867)	(90,429)
TOTAL					\$412,593	\$490,366
Full-Time Equivalent	44.25	45.25	45.25			
First Quarter						\$128,476
Second Quarter						113,275
Third Quarter						136,812
Fourth Quarter						111,803
TOTAL						\$490,366

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	589-80-840-50000

BUDGET COMMENTS			
The 1980 adopted budget for this division has increased \$43,760 (6.7 percent over the 1979 amount.			
Personal Services have increased only \$2,925, due to a higher proportion of labor being budgeted as charged to construction projects.			
Contractual Services have decreased \$45,755, due to budgeting for paving cut permits and pavement repair expense in account 350 rather than in account 295. Account 295 includes: (1) sandblasting and epoxy coating of meter bases, \$1,450, and (2) vehicle and equipment expense, \$62,825.			
Commodities have increased \$86,590, due to budgeting for pavement cut and repair expenses in account 350 and to inflationary trends.			
Capital Outlay is budgeted in the Water Utility Improvement Fund.			

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 295,163	\$ 409,943	\$ 412,868
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 295,163	\$ 409,943	\$ 412,868
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 7,725	\$ 7,725
220 Communications	2,406	2,750	3,100
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	209,479	110,380	64,275
TOTAL CONTRACTUAL SERVICES	\$ 211,885	\$ 120,855	\$ 75,100
COMMODITIES			
310 Office Supplies	\$ 705	\$ 2,400	\$ 900
320 Clothing and Linen	13,099	5,350	5,395
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	6,154	18,215	5,025
350 Repair Parts - Buildings & Improvements	63,194	76,470	159,825
360 Operating Supplies - Equipment	--	--	12,500
370 Repair Parts - Equipment	12,255	11,170	14,750
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	11,890	10,350	12,150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 107,297	\$ 123,955	\$ 210,545
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 614,345	\$ 654,753	\$ 698,513
GRAND TOTAL	\$ 614,345	\$ 654,753	\$ 698,513

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	589-80-840-50000

WORK PROGRAM

The Transmission and Distribution Division installs and maintains the pipeline system which carries water from the pump station to consumers. Responsibilities include the repair of breaks and leaks in the system, installation of new service and distribution lines, repair and testing of meters, replacement of inadequate lines, and special customer services.

Two indicators of division activity are the number of main breaks repaired and the number of new service lines installed.

One Clerk II position has been added to insure accuracy of daily time reports, convert old records to the new card/microfilm system and to assist with general office work.

MAIN BREAKS

Year	Main Breaks
1976	500
1977	450
1978	500
1979	550
1980	600

NEW SERVICE LINES

Year	New Service Lines
1976	2500
1977	1500
1978	1500
1979	1400
1980	1600

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Chief Engineer-Water Transmission & Distribution	1	1	1	1904-2641	\$ 28,613	\$ 31,692
Water Service Supervisor	1	1	1	1354-1750	18,614	20,999
Water Mains Supervisor	1	1	1	1354-1750	17,500	20,303
General Supervisor	7	8	8	1110-1354	97,025	122,123
Radio Dispatcher	1	1	1	961-1225	12,752	14,426
Special Water Service Representative	2	2	3	917-1166	22,601	36,825
Water Service Representative	1	2	1	876-1110	10,626	12,531
Water Meter Mechanic	4	4	4	876-1110	45,575	50,855
Equipment Operator II	10	12	12	961-1110	135,548	150,976
Water Utility Worker III	10	11	11	917-1058	111,148	126,197
Water Utility Worker II	6	7	7	876-1008	67,359	75,250
Custodial Worker II	1	1	1	876-1008	9,849	10,987
Water Utility Worker I	7	8	8	836- 961	74,442	138,012
Water Utility Worker I (Seasonal)	7	7	7	836- 961	16,688	18,915
Clerk II	0	0	1	731- 917	--	9,082
Sub-Total	59	66	67		\$668,340	\$839,173
Add: Longevity					7,567	8,189
Shift Differential					312	416
Less: Charge-Capital Improvement Projects					(266,276)	(434,910)
TOTAL					\$409,943	\$412,868
Full-Time Equivalent	53.75	60.75	61.75			
First Quarter						\$106,933
Second Quarter						95,785
Third Quarter						116,842
Fourth Quarter						93,308
TOTAL						\$412,868

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ENGINEERING	589-80-720-50000

BUDGET COMMENTS

The adopted 1980 budget for this division has increased \$12,470 (7.4 percent).

Personal Services have increased \$10,470, due to the salary improvement and normal merit increases.

Contractual Services have increased \$2,400, primarily due to increased vehicle expense. Account 295 includes: (1) vehicle expense, \$7,000, and (2) property abstract fees, \$300.

Commodities have decreased \$400, in light of 1978 actual expenditures.

Capital Outlay for this division is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 121,003	\$ 157,630	\$ 168,100
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 121,003	\$ 157,630	\$ 168,100
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,459	1,500	1,600
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	6,957	5,000	7,300
TOTAL CONTRACTUAL SERVICES	\$ 8,416	\$ 6,500	\$ 8,900
COMMODITIES			
310 Office Supplies	\$ 4,779	\$ 5,500	\$ 5,100
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,779	\$ 5,500	\$ 5,100
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 134,198	\$ 169,630	\$ 182,100
GRAND TOTAL	\$ 134,198	\$ 169,630	\$ 182,100

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.												
WATER UTILITY	WATER	WATER ENGINEERING	589-80-720-50000												
WORK PROGRAM															
<p>The Water Engineering Division supplies all engineering services required for water main extensions and replacements. This includes estimates of construction cost, design of facilities, and physical inspection of any construction work performed by private contractors. The division also maintains complete engineering records for mains, hydrants, valves and all other elements of the water transmission and distribution systems.</p> <p>The number of feet of water main extensions designed or constructed, which generally parallels the level of residential development in the area, provides an indicator of the activity in this division.</p>															
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p style="text-align: center;">WATER MAIN CONSTRUCTION</p> <table border="1"> <caption>Water Main Construction Data (Thousands of Feet)</caption> <thead> <tr> <th>Year</th> <th>Thousands of Feet</th> </tr> </thead> <tbody> <tr> <td>1976</td> <td>140</td> </tr> <tr> <td>1977</td> <td>120</td> </tr> <tr> <td>1978</td> <td>80</td> </tr> <tr> <td>1979</td> <td>120</td> </tr> <tr> <td>1980</td> <td>130</td> </tr> </tbody> </table> </div> <div style="width: 35%; text-align: center;"> <p>THOUSANDS OF FEET</p> <p>160 120 80 40</p> <p>1976 1977 1978 1979 1980</p> </div> </div>				Year	Thousands of Feet	1976	140	1977	120	1978	80	1979	120	1980	130
Year	Thousands of Feet														
1976	140														
1977	120														
1978	80														
1979	120														
1980	130														
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET									
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980									
Chief Engineer-Water Engineering	1	1	1	1904-2641	\$ 28,674	\$ 31,692									
Civil Engineer III	1	1	1	1621-2121	24,137	25,457									
Civil Engineer II	1	2	2	1537-2009	42,253	46,175									
Civil Engineer I	1	0	0	--	--	--									
Engineering Technician II	1	1	1	1225-1577	16,662	18,930									
Engineering Technician I	2	2	2	1110-1424	31,536	34,176									
Engineering Aide III	2	2	2	1058-1354	26,700	30,439									
Chief Water Pipeline Construction Inspector	1	1	1	1058-1354	14,128	15,663									
Water Pipeline Construction Inspector	4	4	4	961-1225	53,512	58,792									
Sub-Total	14	14	14		\$237,602	\$261,324									
Add: Longevity					5,028	5,079									
Less: Charge - Capital Improvement Projects					(85,000)	(98,303)									
TOTAL					\$157,630	\$168,100									
Full-Time Equivalent	14	14	14												
First Quarter						\$ 45,051									
Second Quarter						38,663									
Third Quarter						45,387									
Fourth Quarter						38,999									
TOTAL						\$168,100									

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	CUSTOMER SERVICE	589-80-680-50000

BUDGET COMMENTS

The adopted 1980 budget for this division has increased \$107,242 (9.0 percent).

Personal Services have increased \$89,872, the result of adding one General Supervisor position, the salary improvement and normal merit increases.

Contractual Services have increased \$12,097. The increase in the Communications allocation is due to higher telephone rates. The Collection Losses allocation has been increased in response to the 1978 actual. Account 295 includes: (1) data processing, \$250,000; (2) vehicle expense, \$20,650; (3) collection services, \$9,600, and (4) other, \$850. Commodities have increased \$5,273 as the result of inflationary pressure.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 618,446	\$ 683,917	\$ 773,789
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 618,446	\$ 683,917	\$ 773,789
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 2,500	\$ --
220 Communications	6,407	7,440	8,050
230 Transportation	--	--	25,343
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
292 Collection Losses	57,763	40,000	45,000
295 Other Contractual Services	346,116	297,456	281,100
TOTAL CONTRACTUAL SERVICES	\$ 410,286	\$ 347,396	\$ 359,493
COMMODITIES			
310 Office Supplies	\$ 119,317	\$ 161,758	\$ 165,987
320 Clothing and Linen	2,705	2,874	3,518
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	371	--	400
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	146	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 122,539	\$ 165,132	\$ 170,405
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$1,151,271	\$196,445	\$1,303,687
GRAND TOTAL	\$1,151,271	\$196,445	\$1,303,687

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
WATER UTILITY	WATER	CUSTOMER SERVICE	589-80-680-50000			
WORK PROGRAM						
<p>The Customer Service Division receives requests from the public for service, reads all water meters, inspects leaks, bills all customers for water and sewer services, performs special customer services, and keeps records of all customer accounts. The number of customers served by the water and sewer utilities continues to increase at a steady rate, as shown at right.</p> <p>This division is also responsible for accounting, payroll, and certain clerical functions for other divisions within the department, inventory control, and preparation of regular and special financial reports.</p> <p>During 1979 a General Supervisor position was added to provide closer supervision and improved training of meter readers and service representatives.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Manager, Water Customer Services	1	1	1	1710-2366	\$ 27,078	\$ 26,882
Accountant III	1	1	1	1354-1750	19,679	17,260
Administrative Aide III	2	2	2	1166-1499	31,311	34,778
Accountant I	1	1	1	1058-1354	14,925	16,245
General Supervisor	0	0	1	1058-1354	--	15,102
Storekeeper III	1	1	1	961-1225	12,942	14,698
Special Water Service Representative	4	4	4	917-1166	50,680	55,960
Storekeeper II	1	1	1	876-1110	10,388	12,280
Customer Service Clerk	4	4	4	876-1110	44,240	47,692
Account Clerk II	3	3	3	876-1110	34,825	39,504
Water Meter Reader	17	17	17	876-1110	191,831	210,940
Water Service Representative	10	10	10	876-1110	107,852	122,840
Water Meter Shop Clerk	1	1	1	836-1058	9,187	10,435
Secretary	1	1	1	836-1110	9,951	11,816
Account Clerk I	2	2	2	799-1008	19,297	20,725
Clerk II	8	8	8	731- 917	64,203	76,402
Typist Clerk	2	2	2	700- 876	15,820	17,961
Clerk I	1	1	1	671- 836	7,127	8,823
Sub-Total	60	60	61		\$671,336	\$760,343
Add: Longevity					11,415	11,990
Shift Differential					1,166	1,456
TOTAL					\$683,917	\$773,789
Full-Time Equivalent	60	60	61			
First Quarter						\$205,054
Second Quarter						177,198
Third Quarter						212,018
Fourth Quarter						179,519
TOTAL						\$773,789

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ADMINISTRATION	589-80-580-50000

BUDGET COMMENTS

The 1980 adopted budget for this division has increased only \$1,337 (0.2 percent) over the 1979 amount.

Personal services have increased \$13,011, as a result of the net effect of a lesser amount being budgeted for salaries and wages and a greater amount being budgeted for the department's employee benefits. As part of a reorganization during early 1979 an Administrative Assistant position was added, but this increased cost has been counteracted by budgeting services performed by this division's positions for Sewer Utility activities as charged to those activities. The increase in employee benefits is due to the salary improvements, normal merit increases and additional positions; the combined benefit rate has actually decreased, from 24.51 to 23.48 percent.

Contractual Services have decreased \$30,234, primarily due to no engineering inspection being budgeted for 1980. Account 295 includes: (1) vehicle expense, \$200, and (2) public information projects, \$900. Various expenses budgeted in account 295 for 1979 are budgeted in account 270 for 1980.

Commodities have decreased \$900, in light of 1978 actual expenditures.

Capital Outlay is budgeted in the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 83,558	\$ 72,476	\$ 68,961
121 Employee Benefits	475,124	469,579	486,105
TOTAL PERSONAL SERVICES	\$ 558,682	\$ 542,055	\$ 555,066
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,633	1,800	2,070
230 Transportation	7,169	5,115	6,530
240 Advertising	--	--	--
250 Insurance	56,982	90,548	84,100
260 Dues and Subscriptions	11,391	8,350	3,850
270 Professional Services	--	51,550	105,757
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	149,588	76,278	1,100
TOTAL CONTRACTUAL SERVICES	\$ 226,763	\$ 233,641	\$ 203,407
COMMODITIES			
310 Office Supplies	\$ 11,022	\$ 12,550	\$ 12,150
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	140	1,000	500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 11,162	\$ 13,550	\$ 12,650
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 796,607	\$ 789,246	\$ 771,123
Add: 517-Administrative Expense Transfer	--	2,000	2,000
550-Administrative Services	--	97,300	116,760
GRAND TOTAL	\$ 796,607	\$ 888,546	\$ 889,883

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	ADMINISTRATION	589-80-580-50000

WORK PROGRAM

This division manages all operations of the water and sewer utilities. For 1980 this division will maintain the fiscal health of both utilities and their certifications with State and Federal agencies and with bondholders. The cross connection program will continue, with the Health Department acting as regulating agency. For 1980 special attention will be given to development of future water supply sources, including the proposed Colvin Reservoir Project.

As part of an overall reorganization of both utilities during early 1979 an Administrative Assistant position was added to assist in general administrative duties and research, especially related to the Sewer Utility activities.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Director of Water and Water Pollution Control	1	1	1	2366-3297	\$ 38,242	\$ 39,191
Hydrologist	1	0	0	--	--	--
Asst. to the Director of Water	0	0	1	1424-1844	--	20,836
Executive Assistant	1	1	0	--	17,610	--
Administrative Assistant	0	0	1	1225-1577	--	15,448
Management Trainee	1	1	1	1058-1354	11,686	13,321
Administrative Secretary	1	1	1	917-1225	12,104	14,698
Sub-Total	5	4	5		\$ 79,642	\$103,494
Add: Longevity					789	749
Less: Charge-Water Pollution Control					(7,955)	(17,641)
Charge-Sanitary Sewer Maintenance						(17,641)
TOTAL					\$ 72,476	\$ 68,961
Full-Time Equivalent	5	4	5			
First Quarter						\$ 18,275
Second Quarter						15,861
Third Quarter						18,757
Fourth Quarter						16,068
TOTAL						\$ 68,961

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	UTILITY IMPROVEMENT FUND	587-80-921,923,925

SUMMARY OF WATER UTILITY IMPROVEMENT FUND

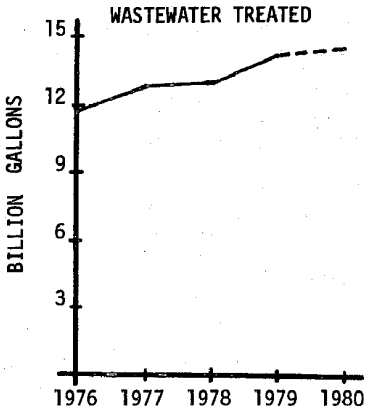
<u>Type of Capital Improvement</u>	<u>1979 Budget</u>	<u>1980 Budget</u>
Structures	\$ 167,800	\$ 82,000
Mains and Accessories	428,171	540,000
Services	263,926	224,398
Meters	339,293	275,000
Office Equipment and Furniture	400	1,995
Transportation Equipment	59,250	83,000
Tools and Work Equipment	<u>116,050</u>	<u>110,050</u>
TOTAL	\$1,374,890	\$1,316,443

SEWER UTILITY FUND SUMMARY

	Actual 1978	Estimated 1979	Budget 1980
Unencumbered Cash Balance, January 1	\$2,466,303	\$2,270,449	\$1,417,199
<u>REVENUES</u>			
Sewer Service Collections	\$3,598,613	\$3,756,000	\$4,714,900
Sewer Permits	18,316	28,000	29,000
Interest	263,958	134,000	92,000
Sewer Taps and Wyes	17,400	22,000	22,000
Federal Contributions and Others	74,144	247,077	--
Total Revenues	\$3,972,431	\$4,187,077	\$4,857,900
Total Revenues and Cash Balance	\$6,438,734	\$6,457,526	\$6,275,099
<u>EXPENDITURES</u>			
Water Pollution Control	\$ 889,833	\$1,066,022	\$1,226,700
Sanitary Sewer Maintenance	881,862	1,133,205	1,190,882
Administrative and Management Charges	414,477	426,434	468,344
Emergency Fund	6,832	50,000	50,000
Employees' Benefits	219,812	312,156	337,136
Sub-Total	\$2,412,816	\$2,987,817	\$3,273,062
Debt Service	\$1,314,620	\$1,546,000	\$1,680,000
Utility Improvements	440,849	506,510	1,033,663
Total Expenditures	\$4,168,285	\$5,040,327	\$5,986,725
Unencumbered Cash Balance, December 31	\$2,270,449	\$1,417,199	\$ 288,374

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310
BUDGET COMMENTS			
The 1980 adopted budget for this division has increased \$160,678 (15.1 percent) over the 1979 amount.			
Personal Services have increased \$45,933, as the net result of deleting one Laborer I position, the salary improvement and normal merit increases.			
Contractual Services have increased only \$4,655 primarily the net result of terminating participation in the Equipment Fund and higher electricity rates. Account 295 includes: (1) official motor pool, \$1,620; (2) office rent, \$3,870; (3) equipment maintenance and operation expense, \$47,685; (4) crane rental, \$600, and (5) laboratory services (Water Department lab), \$40,000.			
Commodities have increased \$106,665, largely due to the need to budget for a full year's sludge dewatering chemicals and for increased repair/replacement needs.			
Capital Outlay budgeted includes: (1) three replacement desk chairs, \$475; (2) one replacement air compressor for the Plant 2 primary grease facility, \$1,750, and (3) one replacement low temperature cabinet for biochemical oxygen demand (BOD) testing \$1,350.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 406,186	\$ 499,028	\$ 544,961
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 406,186	\$ 499,028	\$ 544,961
CONTRACTUAL SERVICES			
210 Utilities	\$ 176,247	\$ 232,200	\$ 244,200
220 Communications	1,678	1,200	1,450
230 Transportation	2,275	1,215	1,240
240 Advertising	93	50	100
250 Insurance	9,600	17,384	17,384
260 Dues and Subscriptions	949	1,000	1,015
270 Professional Services	--	50	250
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	92,960	101,660	93,775
TOTAL CONTRACTUAL SERVICES	\$ 283,802	\$ 354,759	\$ 359,414
COMMODITIES			
310 Office Supplies	\$ 1,826	\$ 1,600	\$ 1,750
320 Clothing and Linen	1,537	785	875
330 Food, Drugs & Chemicals	1,804	800	900
340 Opr. Supplies - Buildings & Improvements	39,240	94,850	155,125
350 Repair Parts - Buildings & Improvements	27,221	43,300	69,200
360 Operating Supplies - Equipment	7,442	6,750	13,200
370 Repair Parts - Equipment	114,106	61,000	74,700
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,993	3,000	3,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 196,169	\$ 212,085	\$ 318,750
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,363	150	475
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,948	--	3,100
470 Other Capital Outlay	365	--	--
TOTAL CAPITAL OUTLAY	\$ 3,676	\$ 150	\$ 3,575
SUB-TOTAL	\$ 889,833	\$1,066,022	\$1,226,700
GRAND TOTAL	\$ 889,833	\$1,066,022	\$1,226,700

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310

WORK PROGRAM						
<p>The Water Pollution Control Division operates and maintains the sewer utility's wastewater treatment plants. All wastewater entering the sanitary sewer system receives primary treatment at Plant No. 1, constructed in 1931, or at Plant No. 2, constructed in 1960. All wastewater receives secondary treatment at Plant No. 2.</p> <p>Wastewater treated at these plants undergoes a reduction of 85 per cent in biochemical oxygen demand (BOD) and suspended solids (SS). BOD and SS average less than 30 milligrams per liter of discharged effluent, in accordance with national standards.</p> <p>One Laborer I position has been deleted from the 1980 budget as a result of lessened requirements for sludge lagoon clearance work and the purchase of a slope tractor, both of which reduce workload, particularly in summer months.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Superintendent of Water	1	1	1	1904-2641	\$ 28,674	\$ 31,692
Pollution Control	1	1	1	1424-1844	20,808	22,128
WPC Operations Supervisor	1	1	1	1354-1750	18,614	18,784
WPC Maintenance Supervisor	3	3	3	1058-1354	44,774	48,734
General Supervisor	16	16	16	1008-1287	210,289	228,645
WPC Plant Operator	4	4	4	1008-1225	49,846	56,287
Maintenance Mechanic	2	2	2	961-1110	22,937	23,005
Equipment Operator II	1	3	3	876-1008	29,216	32,847
Maintenance Worker	2	1	1	876-1008	9,610	11,353
Custodial Worker II	2	3	3	876-1008	29,358	33,214
Equipment Operator I	1	1	1	836-1110	9,571	11,190
Secretary	3	1	0	--	9,079	--
Laborer I						
Sub-Total	37	37	36		\$482,776	\$517,879
Add: Longevity					5,967	5,697
Shift Differential					2,330	3,744
Charge - Water Admin.					7,955	17,641
TOTAL					\$499,028	\$544,961
Full-Time Equivalent	37	37	36			
First Quarter						\$145,505
Second Quarter						125,341
Third Quarter						147,684
Fourth Quarter						126,431
TOTAL						\$544,961

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	SANITARY SEWER MAINTENANCE	576-80-325-50320
BUDGET COMMENTS			
The 1980 adopted budget for this activity has increased \$57,677 (5.1 percent) over the 1979 amount.			
Personal Services have increased \$116,325 (15.0 percent) due to the addition of the Superintendent of Sewer Maintenance position, the reclassification of a Laborer I position to an Equipment Operator II Supervisor position, the salary improvement and normal merit increases.			
Contractual Services have decreased \$74,380, as a result of this activity's removal from participation in the Equipment Fund. The increase in the 210 account is attributable to this activity assuming responsibility for Davis Building utilities. Account 295 includes: (1) equipment expense, \$117,600; (2) CDP charges, \$3,287; (3) photocopier rental, \$700; (4) micro-film charges, \$1,000; (5) time clock maintenance, \$50; (6) motor pool expenses, \$400, and (7) CMF charges, \$2,980.			
Commodities have increased \$10,354, almost entirely due to higher chemicals expenses.			
Capital Outlay budgeted includes the cost to this budget of: (1) drafting equipment, \$1,323; (2) one replacement manhole locator, \$168; and (3) five replacement mobile radios, \$5,460.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 594,660	\$ 774,558	\$ 890,883
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 594,660	\$ 774,558	\$ 890,883
CONTRACTUAL SERVICES			
210 Utilities	\$ 24,996	\$ 42,000	\$ 60,113
220 Communications	9,276	11,750	12,750
230 Transportation	125	500	1,555
240 Advertising	58	25	60
250 Insurance	3,800	6,959	6,959
260 Dues and Subscriptions	38	150	150
270 Professional Services	260	300	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	198,531	220,600	126,017
TOTAL CONTRACTUAL SERVICES	\$ 237,084	\$ 282,284	\$ 207,904
COMMODITIES			
310 Office Supplies	\$ 2,075	\$ 2,530	\$ 2,884
320 Clothing and Linen	1,299	1,500	1,500
330 Food, Drugs & Chemicals	517	20,000	30,000
340 Opr. Supplies - Buildings & Improvements	41	100	100
350 Repair Parts - Buildings & Improvements	23,277	27,300	27,300
360 Operating Supplies - Equipment	11,481	16,000	16,000
370 Repair Parts - Equipment	992	1,260	1,260
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	3,768	6,100	6,100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 43,450	\$ 74,790	\$ 85,144
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,378	1,323
450 Vehicular Equipment	4,056	--	--
460 Operating Equipment	2,612	195	5,628
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 6,668	\$ 1,573	\$ 6,951
SUB-TOTAL	\$ 881,862	\$1,133,205	\$ 1,190,882
GRAND TOTAL	\$ 881,862	\$1,133,205	\$ 1,190,882

FUND	DEPARTMENT	DIVISION	SANITARY	ACTIVITY NO.
SEWER UTILITY	WATER	SEWER MAINTENANCE		576-80-325-50320

WORK PROGRAM

This activity maintains more than 1,200 miles of sanitary sewer laterals and mains. Douglas Avenue divides the City into north and south zones for maintenance purposes, and in each zone a program is conducted consisting of high pressure cleaning, rodding, lift station maintenance, pipe and manhole maintenance and emergency repairs. Televising of new construction is emphasized, as a means of preventing problems from developing. The overall objective of the preventive maintenance program is to minimize infiltration of ground water into the system, and thereby maintain adequate flow throughout the system and reduce the volume of raw sewage transported to the treatment plants.

The Superintendent of Sewer Maintenance was added as a result of a general reorganization affecting both Water and Sewer Utilities and related Public Works activities in March 1979. The Senior Engineer position was replaced by the Civil Engineer III position at the same pay range. As a result of a reorganization in late 1979, the two Sewer Inspector positions were transferred to the Central Inspection Division of the Department of Housing and Economic Development. One Laborer I position was reclassified to an Equipment Operator II Supervisor position during mid-1979, as a result of a Personnel study of task reassignments within this activity.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Superintendent of Sewer Maint.	0	0	1	1904-2641	\$ --	\$ 29,994
Senior Engineer	1	1	0	--	24,137	--
Civil Engineer III	0	0	1	1621-2121	--	23,332
Sewer Maintenance Supervisor	1	1	1	1424-1844	20,808	22,128
Sewer Inspector	2	2	0	--	29,850	--
General Supervisor	1	1	1	1058-1354	14,925	16,245
Administrative Aide II	1	1	1	1058-1354	14,925	15,160
Engineering Aide III	1	1	1	1058-1354	14,925	16,245
T.V. Technician	4	4	4	1008-1287	49,977	58,555
Labor Supervisor	2	3	3	1008-1225	38,563	41,674
Maintenance Mechanic	1	1	1	1008-1225	13,378	14,698
Lift Station Operator	2	2	2	917-1166	25,340	27,980
Administrative Aide I	0	1	1	917-1166	9,951	12,075
Equipment Operator II	24	25	26	961-1110	282,686	329,262
Engineering Aide I	1	1	1	836-1058	11,371	12,691
Equipment Operator I	21	18	18	876-1008	179,303	200,108
Laborer I	16	17	16	836-961	158,544	163,387
Sub-total	78	79	78		\$888,683	\$983,534
Add: Shift Differential					936	1,248
Longevity					8,500	10,560
Charge-Street Maintenance					13,881	5,305
Charge-P.W. Administration					10,093	--
Charge-Water Admin.					--	17,641
Charge-Central Inspection					--	42,287
Less: Charge-Storm Drains (16%)					(147,535)	(169,692)
TOTAL					\$774,558	\$890,883
Full-Time Equivalent	78	79	78			
First Quarter						\$237,866
Second Quarter						204,903
Third Quarter						241,429
Fourth Quarter						206,685
TOTAL						\$890,883

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	ACCOUNTING DIVISIONS	576-80

CHARGES FOR ADMINISTRATIVE, MANAGEMENT AND LEGAL SERVICES --576-80-660-50330

	Actual 1978	Budget 1979	Budget 1980
TOTAL (Contractual Services)	\$ 414,477	\$ 426,434	\$ 468,344
The total 1980 budgeted amount of \$468,344 is allocated as follows:			
Water Utility - Billing and Collection Services			372,344
General Fund - Administrative Charges			<u>96,000</u>
TOTAL			\$ 468,344

EMERGENCY FUND -- 576-80-700-50350-999

	Actual 1978	Budget 1979	Budget 1980
TOTAL EMERGENCY FUND	\$ 6,832	\$ 50,000	\$ 50,000

EMPLOYEE BENEFITS -- 576-80-660-50360

	Actual 1978	Budget 1979	Budget 1980
TOTAL EMPLOYEE BENEFITS	\$ 219,812	\$ 312,156	\$ 337,136

SEWER UTILITY DEBT SERVICE -- 576-80-660-50340-520

	Actual 1978	Budget 1979	Budget 1980
TOTAL DEBT SERVICE	\$1,314,620	\$1,546,000	\$1,680,000

UTILITY IMPROVEMENTS -- 576-80-245-50400-400

	Actual 1978	Budget 1979	Budget 1980
TOTAL UTILITY IMPROVEMENTS	\$ 440,849	\$ 506,510	\$1,033,663

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	ALL	571-76-315-50000

SUMMARY OF REVENUES AND EXPENDITURES

The Refuse Collection Utility was eliminated at the end of calendar year 1978. The actual 1978 data are shown for historical and accounting purposes only.

<u>Revenues</u>	<u>Actual 1978</u>
Unencumbered Cash Balance, January 1	\$ 90,087
Refuse Collection Charges	1,081,303
City General Fund Contribution	155,958
Reimbursed Expenditures	682
Sale of Sanitation Routes	6,010
Sale of Inventory	8,710
Community Development Block Grant	32,530
Total Revenues	\$1,285,193
Total Revenues and Cash Balance	\$1,375,280

<u>Expenditures</u>	
Operations	\$1,147,067
Employee Benefits	228,213
Total Expenditures	\$1,375,280
Unencumbered Cash Balance, December 31	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	REFUSE COLLECTION	571-76-315-50000
BUDGET COMMENTS			
The Refuse Collection Utility was eliminated at the end of calendar year 1978. The actual 1978 data are shown for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 843,284	\$	\$
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$ 843,284	\$	\$
CONTRACTUAL SERVICES			
210 Utilities	\$ 4,629	\$	\$
220 Communications	2,604		
230 Transportation	--		
240 Advertising	174		
250 Insurance	7,660		
260 Dues and Subscriptions	--		
270 Professional Services	24,115		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	79,128		
TOTAL CONTRACTUAL SERVICES	\$ 118,310	\$	\$
COMMODITIES			
310 Office Supplies	\$ 15,865	\$	\$
320 Clothing and Linen	221		
330 Food, Drugs & Chemicals	259		
340 Opr. Supplies - Buildings & Improvements	498		
350 Repair Parts - Buildings & Improvements	67		
360 Operating Supplies - Equipment	86,378		
370 Repair Parts - Equipment	50,195		
380 Operating Supplies - Construction	188		
390 Minor Apparatus and Tools	3,393		
385 Purchases for Inventory	8,723		
TOTAL COMMODITIES	\$ 165,787	\$	\$
CAPITAL OUTLAY			
410 Land	\$ --	\$	\$
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	140		
450 Vehicular Equipment	--		
460 Operating Equipment	65		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	\$ 205	\$	\$
SUB-TOTAL	\$ 1,127,586	\$	\$
Add: Employee Benefits	228213		
Administrative Charges	19386		
Miscellaneous close-out expense	95		
GRAND TOTAL	\$ 1,375,280	\$	\$

FUND REFUSE COLLECTION UTILITY	DEPARTMENT PUBLIC WORKS	DIVISION REFUSE COLLECTION	ACTIVITY NO. 571-76-315-50000
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WORK PROGRAM

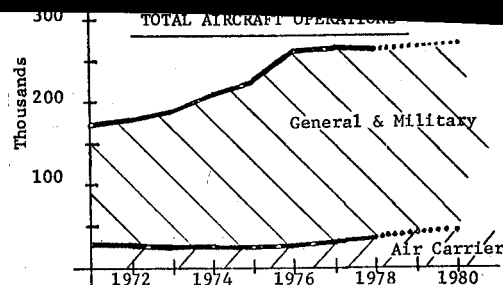
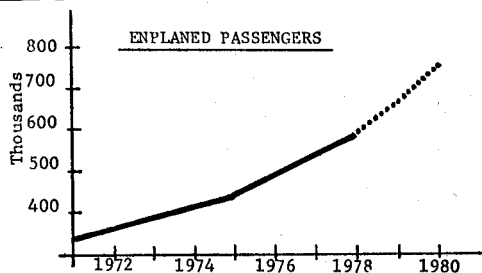
The Refuse Collection Utility was eliminated at the end of calendar year 1978. The actual 1978 data are shown for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1979	BUDGET 1980
	BUDGET 1978	BUDGET 1979	BUDGET 1980			
Sanitation Director	1					
Refuse Collection Supervisor	1					
Sanitation Equipment Maintenance Supervisor	1					
Administrative Assistant	1					
Automotive Mechanic	3					
Sanitation Service Representative	1					
Radio Dispatcher	1					
Labor Supervisor	3					
Refuse Collection Equipment Operator	30					
Account Clerk II	1					
Storekeeper I	1					
Refuse Collection Worker	40					
Account Clerk I	2					
Automotive Service Worker	1					
Security Guard	2					
Clerk II	1					
Sub-Total	90					
Add: Longevity						
Less: Amount Charged to Refuse Disposal						
TOTAL						
Full-Time Equivalent	90					

AIRPORT FUND SUMMARY

	Actual 1978	Estimated 1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$ 4,369,814	\$ 3,647,824	\$ 385,661
Federal Aviation Administration	\$ 1,818,767	\$ 7,948,000	\$5,730,000
<u>REVENUES</u>			
Airfield	\$ 458,616	\$ 423,900	\$ 634,300
Hangers and Buildings	452,063	400,000	485,000
Terminal Building Area	1,576,740	1,300,000	1,761,500
Systems and Service (Net)	618,533	552,000	668,000
Other Revenue	370,229	320,000	290,000
Total Revenue	\$ 3,476,181	\$ 2,995,900	\$3,838,800
Total Revenue and Cash	\$ 9,664,762	\$14,591,724	\$9,954,461
<u>EXPENDITURES</u>			
Administration	\$ 345,078	\$ 377,009	\$ 474,817
Airfield Maintenance	316,340	499,070	642,487
Building Maintenance	287,359	339,329	337,936
Custodial	158,702	191,369	237,443
Engineering and Planning	85,774	153,562	194,698
Safety	603,296	613,356	768,136
Systems and Services (Net)	504,543	484,254	693,485
Total Operating Expense	\$ 2,301,092	\$2,657,949	\$3,349,002
Debt Service	\$ 1,231,031	\$1,188,114	\$1,202,489
Construction (Capital Assets)	\$ 2,484,815	\$10,360,000	\$4,455,206
Total Expenditures	\$ 6,016,938	\$14,206,063	\$9,006,697
Unencumbered Cash Balance, December 31	\$ 3,647,824	\$ 385,661	\$ 947,764

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
AIRPORT	AIRPORT AUTHORITY	WICHITA MID-CONTINENT AIRPORT	504-06-250-50000	
BUDGET COMMENTS				
<p>The 1980 adopted operating budget for the Airport Authority has increased \$691,053 (26.0 percent) over the 1979 amount.</p> <p>Personal Services have increased \$248,920, due to normal merit increases, the salary improvement, the addition of two positions, and budgeting for hourly-paid, part-time security (off-duty Wichita Police and Airport Security officers) for the first time. Positions added are a Superintendent of Construction, to provide more prompt and frequent construction inspections, and an additional Custodial Worker I, to meet increased cleaning needs due to growth in both leased area and passenger volume.</p> <p>Contractual Services have increased \$277,020, largely as the result of higher utility expense due to expected natural gas curtailments and expansion of leased space. Account 295 provides: (1) \$38,500 for the Chamber of Commerce Aviation Committee, (2) \$18,500 for City administrative charges, (3) \$12,000 for photocopier rental, (4) \$2,000 for office equipment rental, and (5) \$38,873 for various contracted maintenance services.</p> <p>Commodities have increased \$17,393, primarily due to inflationary pressure.</p> <p>Capital Outlay budgeted provides for: (1) one station wagon, \$5,600; (2) one four-door sedan, \$6,500, (3) two five-ton trucks, \$100,000, (4) three half-ton trucks, \$23,000, (5) two tractors, \$40,000, (6) one street sweeper, \$25,000, (7) one engine analyzer, \$12,000, (8) various office equipment items for the new Superintendent of Construction position, \$1,500. All items except one half-ton truck and the office equipment replace existing equipment. Items (1) through (4) are budgeted in account 450, and (5) through (7) in account 460.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages		\$1,217,228	\$1,379,811	\$1,622,698
120 Employee Claims	121 EQUIP B	--	14,902	20,925
TOTAL PERSONAL SERVICES		\$1,217,228	\$1,394,713	\$1,643,633
CONTRACTUAL SERVICES				
210 Utilities		\$ 426,774	\$ 385,320	\$ 578,345
220 Communications		8,095	15,537	12,650
230 Transportation		19,946	13,422	17,925
240 Advertising		--	53	--
250 Insurance		49,274	68,359	64,410
260 Dues and Subscriptions		6,024	8,899	7,550
270 Professional Services		11,012	12,991	39,825
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		52,970	48,977	109,873
TOTAL CONTRACTUAL SERVICES		\$ 574,095	\$ 553,558	\$ 830,578
COMMODITIES				
310 Office Supplies		\$ 8,887	\$ 13,405	\$ 14,260
320 Clothing and Linen		7,965	11,108	12,596
330 Food, Drugs & Chemicals		3,098	16,897	13,500
340 Opr. Supplies - Buildings & Improvements		18,451	30,172	24,450
350 Repair Parts - Buildings & Improvements		120,579	128,744	141,523
360 Operating Supplies - Equipment		34,135	40,602	51,039
370 Repair Parts - Equipment		29,034	30,597	32,550
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	1,000	--
TOTAL COMMODITIES		\$ 222,149	\$ 272,525	\$ 289,918
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	1,500
450 Vehicular Equipment		--	96,000	135,100
460 Operating Equipment		--	12,600	77,000
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 108,600	\$ 213,600
SUB-TOTAL		\$2,013,472	\$2,329,396	\$2,977,729
Add: Employee Benefits		287,620	328,553	371,273
GRAND TOTAL		\$2,301,092	\$2,657,949	\$3,349,002



POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Director of Aviation	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Airport Manager	1	1	1	2121-2950	33,198	35,398
Director of Engineering & Plan.	1	1	1	2009-2791	32,171	33,491
Dir. of Airport Administration	1	1	1	1710-2366	26,347	28,393
Assistant Airport Manager	1	1	1	1710-2240	19,516	21,390
Airport Bldg. Maint. Supt.	1	1	1	1537-2009	22,793	24,113
Airport Field Maint. Supt.	1	1	1	1424-1844	20,808	22,128
Admin. Asst. to the Director	1	1	1	1424-1844	16,456	17,776
Superintendent of Construction	0	0	1	1424-1844	--	17,535
Senior Safety Officer	2	2	2	1577-1750	39,359	41,999
Asst. Airport Bldg. Maint. Supt.	1	1	1	1354-1750	15,573	20,999
Airport Equipment Maint. Supv.	1	1	1	1287-1661	18,267	19,934
Safety Supervisor	4	4	3	1424-1577	70,439	56,789
Asst. Safety Supervisor	0	0	3	1287-1499	--	53,964
Airport Field Maint. Supv.	1	1	1	1166-1499	14,772	16,926
Airport Clerk	1	1	1	1166-1499	16,250	17,982
Airport Bldg. Maint. Supv.	1	1	1	1166-1499	15,249	17,088
Safety Officer II	20	20	18	1166-1424	303,040	301,769
Engineering Technician I	2	2	2	1110-1424	30,601	33,657
Construction Supervisor III	1	1	1	1110-1424	15,768	17,088
Safety Officer I	4	4	4	1058-1354	48,631	60,224
Airport Bldg. Maint. Mechanic	2	3	3	1166-1354	42,431	43,804
Administrative Aide II	2	3	3	1058-1354	41,968	47,325
Accountant I	1	1	1	1058-1354	14,925	16,245
Parts and Records Mechanic	1	1	1	1058-1287	13,782	15,448
Automotive Mechanic	2	2	2	1058-1287	25,984	30,666
Airport Gardening Supv. II	1	1	1	1008-1287	14,128	15,448
Airport Custodial Supervisor	1	1	1	1008-1287	14,128	15,448
Maintenance Mechanic	6	5	5	1008-1225	65,217	73,082
Administrative Secretary	2	1	1	917-1225	13,378	14,698
Engineering Aide II	1	1	1	917-1166	12,670	13,990
Equipment Operator II	0	1	1	876-1110	11,371	13,249
Secretary	1	2	2	836-1110	20,866	24,532
Engineering Aide I	2	2	2	836-1058	19,510	22,739
Maintenance Worker	1	1	1	876-1008	10,604	12,097
Equipment Operator I	8	7	7	876-1008	69,789	81,966
Custodial Worker II	3	4	4	876-1008	40,523	47,438
Laborer I	2	2	2	836- 961	18,157	20,890
Custodial Worker I	8	8	9	799- 917	76,098	95,332
Typist-Clerk	1	0	0	--	--	--
Apprentice Worker - 612 A-F	1	1	1	643- 799	7,084	8,404
Laborer I (PT-50%) - 616 C-F	1	1	1	836- 961	4,539	5,199
Apprentice Worker (Seasonal)	3	3	3	643- 799	9,600	11,580
Sub-Total	96	97	99		\$1,344,232	\$1,527,785
Add: Longevity					11,770	13,910
Shift Differential					23,809	29,957
Education Pay					--	676
Hourly-Paid Security					--	50,370
TOTAL					\$1,379,811	\$1,622,698
Full-Time Equivalent	94	95	97			

CITY OF WICHITA

12-25 1597

Flight Fees - Scheduled Airlines	\$ 387,494	\$ 344,000	\$ 550,000
Flight Fees - Nonscheduled Airlines	7,736	11,700	13,300
Flight Fees - Other	47,734	52,000	53,000
Field Charges - Fixed Base Operators	3,600	4,200	4,500
Aircraft Parking Charges	1,980	2,200	2,500
Ground Handling	10,072	9,800	11,000

Total Airfield Revenues	\$ 458,616	\$ 423,900	\$ 634,300
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HANGARS AND BUILDINGS

Rental - Airlines	\$ 5,534	\$ 4,000	\$ 5,800
Rental - Fixed Base Operators	226,589	175,000	250,000
Rental - Aircraft Service Agencies	24,208	25,000	26,000
Rental - Fuel Storage	1,199	1,200	1,200
Rental - Industrial Agencies	30,063	27,300	32,000
Rental - Federal Government	56,533	57,000	58,000
Rental - Other	107,937	110,500	112,000

Total Hangers and Buildings Revenue	\$ 452,063	\$ 400,000	\$ 485,000
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TERMINAL BUILDING

Rental - Airlines	\$ 95,146	\$ 100,000	\$ 110,000
Rental - Agencies Serving Aviation	5,378	7,000	7,000
Rental - Office Tenants	2,434	4,000	2,500
Rental - Food Services	146,327	112,500	182,000
Rental - Car Rental Agencies	336,534	277,000	420,000
Rental - Coin Operated Services	2,062	2,000	2,000
Fees - Advertising Media	59,568	48,000	65,000
Fees - Ground Transportation Services	6,099	10,000	10,000
Fees - Passenger Insurance	14,087	19,500	13,000
Rental - Federal Government	175,787	177,000	180,000
Rental - Concourse	154,280	158,000	170,000
Rental - Auto Parking	579,038	385,000	600,000

Total Terminal Building Revenues	\$1,576,740	\$1,300,000	\$1,761,500
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SYSTEMS AND SERVICES

Aviation Fuel Sales (Net)	\$ 128,875	\$ 167,000	\$ 180,000
Electricity Sales	126,081	121,000	140,000
Water Sales	4,571	4,800	5,000
Gas Sales	38,742	44,800	48,000
Crops	72,825	21,000	32,000
Other Services	16,508	14,500	17,000
Jobbing and Contract Work	35,903	46,400	36,000
Security Services	195,028	132,500	210,000

Total Systems and Services Revenue	\$ 618,533	\$ 552,000	\$ 668,000
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OTHER

Leased Sites	\$ 28,069	\$ 24,000	\$ 30,000
Interest Income	332,558	285,500	250,000
Gates Cards	3,953	5,000	4,200
Miscellaneous	5,649	5,500	5,800

Total Other Revenue	\$ 370,229	\$ 320,000	\$ 290,000
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TOTAL REVENUES	<u>\$3,476,181</u>	<u>\$2,995,900</u>	<u>\$3,838,800</u>
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CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	WATER	GAS UTILITY	521- 529-80-780-50000

The Gas Utility budget for 1980 totals \$7,661,698. The major expenditures in this fund will be made from the Gas Purchases account. Gas purchases will be offset by sales, so that the quantity of gas purchased will be limited by the sales made. To avoid unwarranted restrictions on purchase of gas for distribution, the adopted budget has been set on the estimated maximum. The Debt Service account will pay for servicing of the initial bond issue only.

Cost pools identified in the Operations and Maintenance budget are established as separate activities. Salaries shown in the personnel page for this utility are spread throughout the activities of the Operations and Maintenance budget. Personnel authorized for 1980 are the same as those authorized for 1979.

<u>REVENUES</u>	Actual 1978	Estimated 1979 (Revised)	1980
Cash Balance, January 1	\$ --	\$ 6,118	\$ 6,637
Natural Gas Sales	4,501,436	7,400,000	7,609,777
Interest Earnings	58,798	50,000	50,000
Total Revenues and Cash Balance	\$4,560,234	\$7,456,118	\$7,666,414
Less: Expenditures	4,554,116	7,449,481	7,661,698
Cash Balance, December 31	\$ 6,118	\$ 6,637	\$ 4,716
<u>EXPENDITURES</u>			
Gas Purchases	\$3,060,498	\$5,675,481	\$5,762,350
Transportation of Gas	310,250	310,250	311,100
Operations and Maintenance Expenses:			
Gathering System			
Scrubber			
Dehydrator			
Compressor Station			
Air Stabilization Plant			
Distribution			
Calorimeters and Gravitometers			
Administration and General			
Total Operations and Maintenance	\$ 489,303	\$ 629,250	\$ 705,139
Gas Service Distribution Cost	66,638	84,000	84,000
Current Debt Service	530,888	508,200	485,100
Bond Reserve Account	25,000	60,000	60,000
Utility Improvement Fund	25,000	60,000	60,000
Redemption and Pre-Pay Fund	25,000	60,000	60,000
Capital Improvements	21,539	62,300	134,009
Total Expenditures	\$4,554,116	\$7,449,481	\$7,661,698
Unencumbered Cash Balance, December 31	6,118	6,637	4,716
TOTAL Expenses and Cash Balance	\$4,560,234	\$7,456,118	\$7,666,414

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	WATER	GAS UTILITY	521-80-780-50000

BUDGET COMMENTS

The 1980 adopted budget for Gas Utility Operations and Maintenance has increased \$75,889 or 12% over the 1979 Operations and Maintenance budget. Personal Services increased \$24,124 due to the salary improvement and merit increases. The amount budgeted for overtime was increased \$3,837, to allow for complete coverage in a cold weather emergency.

Contractual Services increased \$25,890 or 9% over 1979. Increases were in Utilities (\$2,000), Communications (\$6,100), Insurance (\$10,000), and Other Contractual Services (\$9,190). Account 295 includes an amount for hauling condensate and disposal of salt water (\$5,700), City Hall rent (\$2,640), and \$1,400 for miscellaneous contractual expenses.

Commodities increased \$21,275 or 27% over 1979. The major increase is in Account 370, which increased \$29,100 over 1979. The budgeted total of \$67,100 includes \$30,000 for overhaul of the compressor engine and air stabilization equipment.

Capital Outlay includes \$17,600 to replace two pick-up trucks and \$3,000 to replace two 30-watt radios with more powerful units.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$142,591	\$196,701	\$217,822
121 Employee Benefits	35,194	46,834	49,837
TOTAL PERSONAL SERVICES	\$177,785	\$243,535	\$267,659
CONTRACTUAL SERVICES			
210 Utilities	\$126,843	\$182,000	\$184,000
220 Communications	10,279	7,700	13,800
230 Transportation	48	3,000	2,000
240 Advertising	103	500	500
250 Insurance	45,417	40,000	50,000
260 Dues and Subscriptions	56	700	300
270 Professional Services	73,959	52,000	52,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,203	550	9,740
TOTAL CONTRACTUAL SERVICES	\$257,908	\$286,450	\$312,340
COMMODITIES			
310 Office Supplies	\$ 1,742	\$ 1,300	\$ 2,700
320 Clothing and Linen	104	--	375
330 Food, Drugs & Chemicals	--	550	250
340 Opr. Supplies - Buildings & Improvements	413	550	650
350 Repair Parts - Buildings & Improvements	6	4,350	3,350
360 Operating Supplies - Equipment	22,902	32,250	23,050
370 Repair Parts - Equipment	22,958	38,000	67,100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	983	1,600	2,400
395 Other Commodities	--	165	165
TOTAL COMMODITIES	\$ 49,108	\$ 78,765	\$100,040
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,478	--	--
450 Vehicular Equipment	7,202	16,000	17,600
460 Operating Equipment	3,290	--	3,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 13,970	\$ 16,000	\$ 20,600
SUB-TOTAL	\$498,771	\$624,750	\$700,639
550 Administrative Services	\$ 4,500	\$ 4,500	\$ 4,500
GRAND TOTAL	\$503,271	\$629,250	\$705,139

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	WATER	GAS UTILITY	521-80-780-50000

WORK PROGRAM

The Wichita Gas Utility was established to insure that gas is available to keep Wichita industries operating during curtailment periods.

The Gas Utility operates two separate systems. The gathering system located in the Spivey Well Fields consists of 18.5 miles of gathering pipeline and twenty wells. This system includes the operation and maintenance of the scrubber, the dehydrator, and the compressor station. The transmission from the compressor to the distribution system is accomplished through the use of the existing ANADARKO pipeline. The distribution system consists of an air stabilization plant at Seneca and MacArthur Streets, three calorimeters, and one gravitometer, and 15.75 miles of distribution line connecting Boeing, Cessna, Beech, Coleman, Davis, Dubuque Packing Inc., Gates-Learjet, and MBPXL.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Gas Utility Superintendent	1	1	1	1904-2641	\$ 24,137	\$ 26,882
Compressor Station Operator	1	1	1	1459-1904	17,516	19,864
Distribution Service Worker	1	1	1	1354-1750	16,387	18,638
Field Pressure Operator	2	3	3	1354-1750	46,720	47,886
Field Pressure Operator Seasonal (01-03 and 10-12)	0	3	3	1354-1750	22,388	27,739
Accountant II	0	1	1	1225-1577	16,628	17,982
Administrative Aide I	0	1	0	--	9,950	--
Account Clerk II	0	0	1	876-1110	--	11,989
Sub-Total	5	11	11		\$153,726	\$170,980
Overtime					\$ 41,163	45,000
Standby					900	600
Shift Differential					810	832
Longevity					102	410
TOTAL					\$196,701	\$217,822
Full-Time Equivalent	5	9.5	9.5			
First Quarter						\$ 75,814
Second Quarter						33,497
Third Quarter						39,306
Fourth Quarter						69,205
TOTAL						\$217,822

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE DISPOSAL UTILITY	PUBLIC WORKS	REFUSE DISPOSAL	510-76-315-50000

REFUSE DISPOSAL UTILITY
SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$ 270,277	\$ 283,578	\$ 373,629
Contractual Services	49,479	99,323	105,775
Commodities	283,948	328,660	403,175
Capital Outlay	201,256	151,500	210,000
Employee Benefits	72,129	75,247	96,322
Reserve for Improvements	--	193,443	207,333
TOTAL EXPENDITURES	\$ 777,089	\$1,131,751	\$1,396,234

FUND SUMMARY OF REVENUES AND EXPENDITURES
REFUSE DISPOSAL UTILITY

Revenues

Unencumbered Cash Balance, January 1	\$ 266,069	\$ 281,643	\$ 165,192
Refuse Disposal Fees	792,663	1,015,300	1,231,042
TOTAL	\$1,058,732	\$1,296,943	\$1,396,234

Expenditures

Operations	777,089	\$ 938,308	\$1,188,901
Reserve for Improvements	--	193,443	207,333
TOTAL	\$ 777,089	\$1,131,751	\$1,396,234
Unencumbered Cash Balance, December 31	\$ 281,643	\$ 165,192	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY REFUSE DISPOSAL	PUBLIC WORKS	REFUSE DISPOSAL	510-76-315-50000
BUDGET COMMENTS			
The 1980 approved budget of \$1,396,234 represents an increase of \$264,483 or 23.4% above the 1979 budget of \$1,131,751.			
Personal Services reflect an increase of \$90,051 or 31.8% above the 1979 level. Of this increase, \$55,674 is due to the addition of one Administrative Assistant (\$8,139), one Equipment Operator II Supervisor (\$14,970), one Equipment Operator I (\$10,757), and two Laborer I's (\$21,808) to cover the administrative services and provide personnel for the chipping operation. The balance of the increase is due to merit salary increases, the \$110 per month salary improvement and longevity.			
Contractual Services show a minor increase of \$6452 in all line-items with the exception of Account 250 which remained at the 1979 level. Commodities reflect a major increase of \$74,515. Of this increase, \$34,287 is related to costs for operating supplies for equipment, the bulk of which is used to purchase fuel. The \$39,086 increase in Account 370 provides for repair parts.			
Capital Outlay budgeted in 1980 totals \$210,000 and provides funds for a fence at the Brooks site (\$10,000) and a bulldozer (\$200,000).			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 270,137	\$280,666	\$ 373,629
120 Employee Claims	140	2,912	--
TOTAL PERSONAL SERVICES	\$ 270,277	\$283,578	\$ 373,629
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,578	\$ 2,500	\$ 3,000
220 Communications	589	627	900
230 Transportation	98	300	350
240 Advertising	--	--	--
250 Insurance	1,749	3,200	3,200
260 Dues and Subscriptions	60	50	60
270 Professional Services	28,900	30,000	33,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,505	62,646	64,665
TOTAL CONTRACTUAL SERVICES	\$ 49,479	\$ 99,323	\$ 105,775
COMMODITIES			
310 Office Supplies	\$ 2,530	\$ 3,258	\$ 3,500
320 Clothing and Linen	--	500	500
330 Food, Drugs & Chemicals	--	50	50
340 Opr. Supplies - Buildings & Improvements	429	500	500
350 Repair Parts - Buildings & Improvements	1,456	600	1,500
360 Operating Supplies - Equipment	68,932	90,338	124,625
370 Repair Parts - Equipment	210,503	232,914	272,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	98	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 283,948	\$328,660	\$ 403,175
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	10,000	10,000
440 Office Equipment	927	--	--
450 Vehicular Equipment	2,000	--	--
460 Operating Equipment	98,329	141,500	200,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 101,256	\$151,500	\$ 210,000
SUB-TOTAL	\$ 704,960	\$863,061	\$1,092,579
Add: Employee Benefits	\$ 72,129	\$ 75,247	96,322
Reserve for Improvements	--	193,443	207,333
GRAND TOTAL	\$ 777,089	\$1,131,751	\$1,396,234

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY REFUSE DISPOSAL	PUBLIC WORKS	REFUSE DISPOSAL	510-76-315-50000

WORK PROGRAM

This division operates two sanitary landfills. The Chapin site at 3800 S. Hydraulic and the Brooks site at 41st Street North and West Street with the Brooks site providing brush disposal which is a separate operation from the landfill for regular trash. These facilities serve citizens of Wichita, Sedgwick County, and private refuse collection firms.

Work responsibilities include refuse placement, compaction, brush chipping, covering and equipment maintenance. Variable fees are collected from the various categories of users and the revenues pay for the operation of this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Refuse Disposal Supervisor	1	1	1	1287-1661	\$ 18,614	\$ 19,934
Administrative Assistant	0	0	1	1225-1577	--	15,073*
General Supervisor	1	1	1	1058-1354	14,925	16,245
Equipment Operator II-Supervisor	0	0	1	961-1166	--	14,970
Equipment Operator II-Heavy	10	10	10	961-1110	123,152	139,907
Equipment Operator I	0	0	1	876-1008	--	10,757
Refuse Disposal Checker	5	5	5	876-1008	51,880	58,874
Account Clerk I	1	1	0	--	8,631	--
Laborer I	4	4	6	836- 961	39,910	67,421
Sub-Total	22	22	26		\$257,112	\$343,181
Add: Longevity					\$ 4,033	5,150
Amount Charged from:						
Flood Control					--	10,742
Administrative Division					19,521	16,666
Less: Amount Charged to:						
Weed Mowing					--	(1,658)
Noxious Weeds					--	(452)
Total					\$280,666	\$373,629
Full-Time Equivalent	22	22	26			
First Quarter						\$100,067
Second Quarter						85,869
Third Quarter						101,133
Fourth Quarter						86,560
TOTAL						\$373,629

*This position is funded 54% from Refuse Disposal, 32% from Flood Control, 11% from Weed Mowing and 3% from Noxious Weeds.

**Working
Capital
Funds**

WORKING CAPITAL FUNDS SUMMARY

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,068,189	\$1,252,594	\$1,378,330
Contractual Services	691,026	630,412	569,040
Commodities	1,728,407	1,848,769	1,795,998
Capital Outlay	738,443	1,030,043	1,223,079
Depreciation/Inventory	196,059	693,007	335,676
Contingency/Reserve	56,080	323,673	846,762
Administrative Charges	31,462	68,462	31,462
Other	<u>91</u>	<u>--</u>	<u>--</u>
TOTAL	\$4,509,757	\$5,846,960	\$6,180,347

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Equipment Motor Pool	\$1,296,717	\$2,112,074	\$2,415,353
Stationery Stores, Microfilming, Printing and Graphics	688,476	901,969	1,026,805
Official Motor Pool	1,195,694	1,289,400	1,298,629
Central Data Processing	1,083,044	1,249,033	1,149,467
Park Equipment Maintenance	<u>245,826</u>	<u>294,484</u>	<u>290,093</u>
TOTAL	\$4,509,757	\$5,846,960	\$6,180,347

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT MAINTENANCE	618-76-265-50000

EQUIPMENT FUND SUMMARY

	Actual 1978	Budget 1979	Budget 1980
Unencumbered Cash Balance, January 1	\$ 103,087	\$ 193,322	\$ 193,322
<u>REVENUES</u>			
Equipment Rental	\$ 1,292,724	\$ 1,373,460	\$ --
Operation and Maintenance	--	--	1,091,860
Equipment Replacement	--	--	326,270
Sales of Services and Supplies	68,903	30,735	150,000
Inventory Sales	--	687,879	--
Other Revenue	<u>22,823</u>	<u>20,000</u>	<u>25,000</u>
Sub-Total	\$ 1,384,450	\$ 2,122,074	\$ 1,593,130
Contingent Revenue	<u>--</u>	<u>--</u>	<u>628,901</u>
Total Revenues	\$ 1,384,450	\$ 2,122,074	\$ 2,222,031
Total Revenues and Cash Balance	\$ 1,487,537	\$ 2,305,396	\$ 2,415,353
<u>EXPENDITURES</u>			
Maintenance Operations			
Personal Services	\$ 320,764	\$ 383,343	\$ 390,971
Contractual Services	24,280	19,773	22,778
Commodities	565,200	628,334	500,000
Capital Outlay	250,361	349,172	2,000
Administrative Charge	17,735	17,735	17,735
Equipment Reserve Fund	<u>--</u>	<u>23,010</u>	<u>20,000</u>
Total Maintenance Operations	\$ 1,178,340	\$ 1,421,367	\$ 953,484
Inventory Purchases	118,377	690,707	333,376
Equipment Purchases	<u>--</u>	<u>--</u>	<u>499,592</u>
Sub-Total	\$ 1,296,717	\$ 2,112,074	\$ 1,786,452
Contingent Expenditures	--	--	628,901
Adjustment of Prior Year Expense	<u>(2,502)</u>	<u>--</u>	<u>--</u>
Total Expenditures	\$ 1,294,215	\$ 2,112,074	\$ 2,415,353
Unencumbered Cash Balance, December 31	\$ 193,322	\$ 193,322	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT MAINTENANCE	618-76-265-50000

BUDGET COMMENTS			
The 1980 adopted budget for this activity has increased \$303,279 (14.4 percent) over 1979 budgeted expenditures.			
Personal Services have increased \$7,628 (2 percent) due to the salary improvement and normal merit increases.			
Contractual Services have increased \$3,005 (15.2 percent). The entire account 295 allocation is for CDP charges.			
Commodities have decreased \$128,334 due to the removal of Water Pollution Control and Sewer Maintenance vehicles from the Equipment Fund and in light of 1978 actual expenditures.			
Budgeted Capital Outlay has increased \$152,420, as part of a program to replace various equipment items that have reached or exceeded their economic lifespan.			

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 320,764	\$ 383,343	\$ 390,971
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 320,764	\$ 383,343	\$ 390,971
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,533	1,753	2,000
230 Transportation	163	500	500
240 Advertising	--	40	40
250 Insurance	1,000	1,400	2,874
260 Dues and Subscriptions	284	30	30
270 Professional Services	369	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,931	16,050	17,334
TOTAL CONTRACTUAL SERVICES	\$ 24,280	\$ 19,773	\$ 22,778
COMMODITIES			
310 Office Supplies	\$ 5,109	\$ 3,000	\$ 3,240
320 Clothing and Linen	759	600	780
330 Food, Drugs & Chemicals	71	50	50
340 Opr. Supplies - Buildings & Improvements	403	400	400
350 Repair Parts - Buildings & Improvements	765	200	200
360 Operating Supplies - Equipment	191,121	210,000	165,719
370 Repair Parts - Equipment	360,997	410,084	323,611
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	5,975	4,000	6,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 565,200	\$ 628,334	\$ 500,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	651	--	--
450 Vehicular Equipment	163,651	249,172	261,808
460 Operating Equipment	86,059	100,000	239,784
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 250,361	\$ 349,172	\$ 501,592
SUB-TOTAL	\$1160,605	\$1380,622	\$1,415,341
480 Fuel/Inventory Purchases	118,377	690,707	333,376
550 Administrative Charges	17,735	17,735	17,735
900 Reserve Fund	--	23,010	20,000
999 Contingent Expenditures			628,901
GRAND TOTAL	\$1296,717	\$2112,074	\$2415,353

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT MAINTENANCE	618-76-265-50000

WORK PROGRAM

This division purchases, repairs and maintains equipment for the various operating divisions of the Public Works Department.

Personnel work in three shifts to provide continuous maintenance service and thus maximize equipment in the field. A preventative maintenance program, supported by computerized records for each vehicle, seeks to minimize unscheduled and disruptive equipment downtime.

Maintenance for the following major equipment items is budgeted for 1980:

Cars and Station Wagons	.10
Trucks	175
Street Sweepers	7
Heavy Equipment	51
Light Equipment	150

Total	393
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POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Equipment Maintenance Supervisor	1	1	1	1424-1844	\$ 19,516	\$ 21,390
Chief Mechanic	3	3	3	1166-1424	45,879	50,680
Administrative Aide II	1	1	1	1058-1354	14,925	16,245
Automotive Mechanic	15	15	15	1058-1287	186,237	180,375
Storekeeper III	1	1	1	961-1225	13,378	14,698
Storekeeper II	2	2	2	876-1110	21,234	24,123
Automotive Service Worker	6	6	6	836- 961	56,689	60,055
Sub-Total	29	29	29		\$357,858	\$367,566
Add: Longevity					4,948	4,112
Charge - Street Maintenance					13,881	10,973
Shift Differential					6,656	8,320
TOTAL					\$383,343	\$390,971
Full-Time Equivalent	29	29	29			
First Quarter						\$103,998
Second Quarter						89,923
Third Quarter						105,563
Fourth Quarter						91,487
TOTAL						\$390,971

FUND WORKING CAPITAL	DEPARTMENT ADMINISTRATION	DIVISION STATIONERY STORES/PRINTING/GRAPHICS/ MICROFILMING	ACTIVITY NO 675-40-900-50010/ 50020/50030/50040
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STATIONERY STORES, PRINTING, GRAPHICS AND MICROFILMING
WORKING CAPITAL FUND

	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Unencumbered Cash Balance, January 1	\$ 100,644	\$ 115,476	\$ 84,632
<u>Revenues</u>			
Total Sales and Clearing	\$ 460,572	\$ 483,398	\$ 507,000
Printing Services	227,950	370,770	351,070
Graphic Services	12,811	16,957	18,811
Microfilming	--	--	65,292
Total Revenues	\$ 701,333	\$ 871,125	\$ 942,173
Total Revenue and Cash Balance	\$ 801,977	\$ 986,601	\$1,026,805
<u>Expenditures</u>			
Stores and Clearing Operations	\$ 478,206	\$ 583,108	\$ 624,687
Printing Operations	193,167	242,386	260,974
Graphic Operations	15,188	16,957	18,811
Microfilming	--	--	65,292
Contingent Operations	--	59,518	57,041
Sub-Total	\$ 686,561	\$ 901,969	\$1,026,805
Less: Prior Year Adjustment	(60)	--	--
Total Expenditures	\$ 686,501	\$ 901,969	\$1,026,805
Unencumbered Cash Balance, December 31	\$ 115,476	\$ 84,632	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STORES/PRINTING/ GRAPHICS/MICROFILMING	675-40-900 -50010/ 50020/50030/50040

BUDGET COMMENTS

The 1980 adopted budget for the Stationery Store, Printing, Graphics and Microfilming Working Capital Fund represents a \$124,836 increase of 13.8% above the 1979 budget of \$901,969. Of this increase, \$57,041 is contingent upon offsetting revenues.

Personal Services have increased \$54,608. Of this increase, \$38,692 is due to the inclusion of one Micrographics Supervisor, one Administrative Aide II and one Typist Clerk within this budget. These personnel will provide microfilming services for City Departments and Boards. In addition, the full salary of one Administrative Aide II is carried in the Stores Budget for an increase of \$7,770. One-half of this position has previously been carried in the Purchasing budget. The remaining \$8,146 increase is due to merit salary increases, the \$110 per month salary improvement and longevity.

Contractual Services reflect an increase of \$11,155. Of this increase \$10,100 occurs in Account 295 which will provide for the automation of Stores inventory, ordering and billing.

Commodities reflect an increase of \$50,550, of which \$25,550 is related to costs for providing microfilming services. The majority of the remaining increase is for operating supplies for Stores, Printing and Graphics.

Capital Outlay for 1980 provides \$13,000 for an automatic collator and numbering machine for the Print Shop. An amount of \$180,000 is included for inventory purchases.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 64,822	\$ 72,451	\$ 127,059
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 64,822	\$ 72,451	\$ 127,059
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	310	470	650
230 Transportation	--	100	850
240 Advertising	--	15	20
250 Insurance	--	--	--
260 Dues and Subscriptions	2	--	120
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	207	300	10,400
TOTAL CONTRACTUAL SERVICES	\$ 519	\$ 885	\$ 12,040
COMMODITIES			
310 Office Supplies	\$ 1,033	\$ 1,750	\$ 2,250
320 Clothing and Linen	246	400	400
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	1,500	1,500
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	160,660	175,000	220,000
370 Repair Parts - Equipment	544	2,750	7,750
385 Purchases for Clearing	336,929	400,000	400,000
390 Minor Apparatus and Tools	32	25	75
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 499,444	\$ 581,425	\$ 631,975
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	933	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	149	22,000	13,000
480 Inventory Purchases	117,362	160,000	180,000
TOTAL CAPITAL OUTLAY	\$ 118,444	\$ 182,000	\$ 193,000
SUB-TOTAL	\$ 683,229	\$ 836,761	\$ 964,074
Add: 550 Administrative Charges	3,390	3,390	3,390
511 Other Capital Outlay Depreciation	1,857	2,300	2,300
Contingent Operations	--	59,518	57,041
GRAND TOTAL	\$ 688,476	\$ 901,969	\$ 1,026,805

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STORES/MICROFILMING/ PRINTING/GRAPHICS	675-40-900-50010/ 50020/50030/50040

WORK PROGRAM

These services are administered by the Purchasing Division of the Department of Administration as financially self-sustaining operations. The goal of these activities is to promptly provide all departments with office supplies, printing services, mailroom service, photocopying, graphic design services and microfilming services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services and for photocopying machine usage, and for producing employee photo identification cards.

In addition to the employees listed below, this budget funds one Clerk II position listed in the Purchasing Division budget and one Graphic Designer listed in the Metropolitan Area Planning Department budget.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Micrographics Supervisor	0	0	1	1166-1499	\$ --	\$ 17,094
Print Shop Supervisor	1	1	1	1110-1424	15,768	17,088
Administrative Aide II	0	0	2	1058-1354	--	29,252
Printing Press Operator II	1	1	1	917-1166	12,156	13,810
Printing Press Operator I	1	1	1	876-1110	9,808	11,665
Typist Clerk	0	0	1	700-876	--	8,591
Sub-Total	3	3	7		\$ 37,732	\$ 97,500
Add: Longevity					509	1,172
Amount Charged From:						
Purchasing Division (Stores)					\$ 17,253	\$ 9,576
Metropolitan Planning Dept. (Graphics)					16,957	18,811
TOTAL					\$ 72,451	\$127,059
Full-Time Equivalent	3	3	7			
First Quarter						\$ 33,742
Second Quarter						29,156
Third Quarter						34,491
Fourth Quarter						29,670
TOTAL						\$127,059

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000
<u>OFFICIAL MOTOR POOL SUMMARY PAGE</u>			
<u>Expenditures</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Account Classification			
Personal Services	\$ 240,442	\$ 266,884	\$ 288,820
Contractual Services	50,478	54,400	51,412
Commodities	415,177	447,200	484,723
Capital Outlay	<u>369,287</u>	<u>412,800</u>	<u>463,337</u>
Sub-Total	\$1,075,384	\$1,181,284	\$1,288,292
Add:			
Administrative charges	10,337	10,337	10,337
Equipment Improvement Fund	<u>56,080</u>	<u>29,590</u>	<u>--</u>
Total Motor Pool	\$1,141,801	\$1,221,211	\$1,298,629
Helicopter Parts	53,893	20,000	--
Reserve for Helicopter Purchase	<u>--</u>	<u>48,189</u>	<u>--</u>
Total Expenditure	\$1,195,694	\$1,289,400	\$1,298,629
<u>FUND SUMMARY OF REVENUES AND EXPENDITURES</u>			
<u>Revenues</u>			
Unencumbered Cash Balance Jan. 1	\$ 225,330	\$ 134,704	\$ 79,273
Equipment Rental - Police	740,353	694,380	674,640
Kansas Dept. of Transportation	36,896	41,650	46,153
Equipment Rental - Health	114,220	115,980	122,760
Equipment Rental - Other	<u>112,266</u>	<u>107,460</u>	<u>159,173</u>
Total Rental Revenue	\$1,003,735	\$ 959,470	\$1,002,726
Car Wash	350	300	--
Turnpike Charges	655	600	600
Sale of Waste Oil	14	20	30
Sale of Property not Useful to City	935	88,000	76,000
Gas Charges	41,357	43,000	50,000
Property Damages	34,949	47,000	50,000
Traffic Grant	--	--	30,000
Sale of Services	<u>202</u>	<u>8,400</u>	<u>10,000</u>
Total Other Revenue	\$ 78,462	\$ 187,320	\$ 216,630
Reserve for Equipment Purchase	16,972	--	--
Reimbursed Expenditures	5,899	--	--
Reserve Contingent on Underexpenditure	<u>--</u>	<u>60,239</u>	<u>--</u>
Total Revenues	\$1,105,068	\$1,207,029	\$1,219,356
Total Revenues & Cash Balance	\$1,330,398	\$1,341,733	\$1,298,629
Less: Expenditures	\$1,195,694	\$1,289,400	\$1,298,629
Underexpenditures for 1979	<u>--</u>	<u>(26,940)</u>	<u>--</u>
Unencumbered Cash Balance Dec. 31	\$ 134,704	\$ 79,273	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000

BUDGET COMMENTS

The 1980 adopted budget for the Official Motor Pool (OMP) shows an increase of \$77,418 or 6.3% over the 1979 budget of \$1,221,211 (excluding the helicopter parts and equipment). Significant changes from 1979 are as follows:

The Personal Services account shows an increase of \$21,936 or 8.2% over 1979 due to merit salary increases, the salary improvement, and additional charges from the Police General Fund budget of \$4,105.

The Contractual Services accounts have decreased by \$2,988 or 5.5%. A decrease of \$4,200 is noted in the utilities account, which is primarily for the operation of the car wash. Natural gas and trash service expenses are also budgeted. The building insurance has increased \$612. Account 295 contains \$35,000 for rent on the parking garage and parking facility and \$3,000 to pay turnpike expenses for city vehicles using OMP credit cards.

The Commodity accounts show an increase of \$37,523 or 8.4%. Account 360 contains \$392,119 for gasoline and \$40,000 for tires, oil, batteries, anti-freeze, etc.

The Capital Outlay accounts show an increase of \$50,537 with Account 450 being used to replace 77 fleet vehicles during 1980. Account 460 contains \$20,000 for the following items: Automated gasoline accounting system-\$14,000; and \$6,000 for replacement of equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 240,442	\$ 266,884	\$ 288,820
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 240,442	\$ 266,884	\$ 288,820
CONTRACTUAL SERVICES			
210 Utilities	\$ 7,376	\$ 12,200	\$ 8,000
220 Communications	1,448	1,400	1,500
230 Transportation	1,825	1,000	1,500
240 Advertising	130	100	100
250 Insurance	1,303	1,600	2,212
260 Dues and Subscriptions	176	100	100
270 Professional Services	210	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	72	--	--
295 Other Contractual Services	37,938	38,000	38,000
TOTAL CONTRACTUAL SERVICES	\$ 50,478	\$ 54,400	\$ 51,412
COMMODITIES			
310 Office Supplies	\$ 2,228	\$ 1,500	\$ 2,000
320 Clothing and Linen	2,008	2,000	2,000
330 Food, Drugs & Chemicals	35	--	--
340 Opr. Supplies - Buildings & Improvements	71	250	100
350 Repair Parts - Buildings & Improvements	1,663	400	500
360 Operating Supplies - Equipment	344,750	387,500	432,119
370 Repair Parts - Equipment	59,942	53,050	45,804
380 Operating Supplies - Construction	116	500	100
390 Minor Apparatus and Tools	4,261	2,000	2,000
395 Other Commodities	103	--	100
TOTAL COMMODITIES	\$ 415,177	\$ 447,200	\$ 484,723
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	6,446	28,000	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	809	--	--
450 Vehicular Equipment	329,551	378,800	443,337
460 Operating Equipment	32,481	6,000	20,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 369,287	\$ 412,800	\$ 463,337
SUB-TOTAL	\$ 1,075,384	\$ 1,181,284	\$ 1,288,292
Add: Administrative Charges	\$ 10,337	\$ 10,337	\$ 10,337
50030-450 - Equipment Improvement	56,080	29,590	--
Motor Pool Total	\$1,141,801	\$ 1,221,211	\$ 1,298,629
50010-370 - Helicopter Parts	53,893	20,000	--
50020-460 - Reserve for Helicopter Equipment Purchase	--	48,189	--
GRAND TOTAL	\$ 1,195,694	\$ 1,289,400	\$ 1,298,629

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000

WORK PROGRAM

The Official Motor Pool is responsible for all maintenance, servicing and scheduling of replacements for all City vehicles within its jurisdiction. Included are 152 Police vehicles, 70 Health Department vehicles and 89 vehicles assigned to various other departments and divisions for a total of 311 vehicles. This total includes 14 vehicles added to the Police Department for a special traffic enforcement program financed by a federal grant. This fleet of vehicles consists of 258 autos, 11 pickups, 17 vans, 12 Jeeps, 12 station wagons and 1 winch truck.

As a result of being responsible for police vehicles, in addition to a full maintenance and servicing program for all vehicles, it is also necessary that fueling and minor servicing be provided 24 hours per day every day of the year.

In addition to providing service to the inventoried cars, the Official Motor Pool provides service on request to any City vehicle requesting service, such as Park Security, Gas Utility and Equipment Motor Pool vehicles in the downtown area. The Motor Pool provides for full servicing and maintenance of all vehicles including body repairs with a very small amount of repairs having to be sent out.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Motor Pool Administrator	1	1	1	1424-1844	\$ 20,808	\$ 22,128
Chief Mechanic	1	1	1	1166-1424	15,768	17,088
Auto Mechanic Supervisor	0	2	2	1110-1354	27,595	30,752
Automotive Mechanic	6	6	6	1058-1287	84,770	89,172
Automotive Mechanic Helper	7	3	3	917-1058	33,542	35,878
Storekeeper II	1	1	1	876-1110	10,367	11,665
Automotive Service Worker	0	2	2	836- 961	17,904	20,422
Account Clerk I	1	1	1	799-1008	10,583	12,097
Sub-Total	17	17	17		\$221,337	\$239,202
Add: Longevity					3,196	3,118
Shift Differential					2,080	2,124
Overtime					1,600	1,600
Amount Charged from:						
Police Staff & Support						
Service Division					34,471	38,576
Health Motor Pool					4,200	4,200
TOTAL					\$266,884	\$288,820
First Quarter						\$ 77,255
Second Quarter						66,575
Third Quarter						77,957
Fourth Quarter						67,033
TOTAL						\$288,820

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000

CENTRAL DATA PROCESSING WORKING CAPITAL FUND

	<u>Actual</u> <u>1978</u>	<u>Estimated</u> <u>1979</u>	<u>Budget</u> <u>1980</u>
Unencumbered Cash Balance, January 1	\$ 327,778	\$ 352,954	\$ 173,209
<u>Revenues</u>			
Data Processing Services	\$1,103,443	\$ 905,422	\$ 865,758
Other	<u>4,725</u>	<u>500</u>	<u>500</u>
Sub-Total	\$1,108,168	\$ 905,922	\$ 866,258
Contingent Data Processing Services	<u>--</u>	<u>163,366</u>	<u>110,000</u>
Total Revenues	\$1,108,168	\$1,069,288	\$ 976,258
Total Revenues and Cash Balance	\$1,435,946	\$1,422,242	\$1,149,467
<u>Expenditures</u>			
Operations	\$1,083,044	\$1,085,667	\$1,039,467
Contingent Operations	<u>--</u>	<u>163,366</u>	<u>110,000</u>
Adjustment of Prior Year Expense	<u>(52)</u>	<u>--</u>	<u>--</u>
Total Expenditures	\$1,082,992	\$1,249,033	\$1,149,467
Unencumbered Cash Balance December 31	\$ 352,954	\$ 173,209	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000
BUDGET COMMENTS			
<p>The 1980 adopted budget has decreased \$99,566 (8.0 percent), due largely to purchasing equipment that formerly was leased and to budgeting less for contingent operations.</p> <p>Personal Services have increased \$36,269, due to the salary improvement and normal merit increases.</p> <p>Contractual Services have decreased \$89,469, due primarily to purchase of formerly leased equipment.</p> <p>Commodities have increased \$2,000 due to higher cost of office supplies.</p> <p>Capital Outlay budgeted includes \$4,300 for tape and disk storage racks, documentation file cabinets, and CRT tables, and \$700 for two electronic calculators.</p> <p>Contingent Operations has been reduced \$53,366, due to lower expectation of facing unforeseen cost increases.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 417,185	\$ 490,538	\$ 526,807
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 417,185	\$ 490,538	\$ 526,807
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,107	7,000	7,490
230 Transportation	6,236	10,825	7,500
240 Advertising	--	25	25
250 Insurance	--	--	--
260 Dues and Subscriptions	281	850	700
270 Professional Services	876	5,000	5,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	586,835	511,579	425,095
TOTAL CONTRACTUAL SERVICES	\$ 598,335	\$ 535,279	\$ 445,810
COMMODITIES			
310 Office Supplies	\$ 65,717	\$ 59,000	\$ 61,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	594	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	862	850	850
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 67,173	\$ 59,850	\$ 61,850
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	351	--	5,000
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 351	\$ --	\$ 5,000
SUB-TOTAL	\$1,083,044	\$1,085,667	\$1,039,467
Contingent Operations	--	163,366	110,000
GRAND TOTAL	\$1,083,044	\$1,249,033	\$1,149,467

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000

WORK PROGRAM

The Data Processing Division maintains and processes data for various City operating and staff departments, so that these departments can more efficiently and effectively deliver services to citizens. This division seeks to eliminate duplication of effort in recording and reporting of data.

The central data processing facility is staffed 24 hours a day, seven days a week. The IBM 370-155-II central processing unit (CPU), associated disc and tape storage units, printers and other peripheral equipment at the central facility are linked to remote cathode ray display tubes (CRTs) and printers located in operating and staff departments, in order to allow operation of online, teleprocessing systems.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980		1979	1980
Data Processing Director	1	1	1	1904-2641	\$ 29,457	\$ 31,626
Systems Analyst	6	6	6	1537-2009	125,842	130,206
Programmer/Analyst	0	5	5	1354-1750	91,189	98,808
Senior Programmer	5	0	0	--	--	--
Computer Operations Supervisor	1	1	1	1166-1499	15,022	17,088
Programmer	4	4	4	1110-1424	51,161	56,301
Computer Programmer Operator	3	0	0	--	--	--
Computer Machine Operator II	3	6	6	1008-1287	74,342	79,339
Computer Machine Operator I	2	2	2	876-1110	20,128	23,508
Secretary	1	1	1	836-1110	9,079	10,872
Data Entry Operator II	0	2	2	799-1008	20,464	23,548
Data Entry Operator I	0	5	5	764-961	46,026	50,378
Key Punch Operator II	2	0	0	--	--	--
Key Punch Operator I	4	0	0	--	--	--
Sub-Total	32	33	33		\$482,710	\$521,674
Add: Longevity					\$ 2,836	\$ 3,053
Shift Differential					4,992	2,080
TOTAL					\$490,538	\$526,807
Full-Time Equivalent	32	33	33			
First Quarter						\$140,131
Second Quarter						121,166
Third Quarter						142,765
Fourth Quarter						122,745
TOTAL						\$526,807

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PARK	EQUIPMENT MAINTENANCE	661-26-260-50000

PARK EQUIPMENT MAINTENANCE FUND

<u>Expenditures</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
<u>Account Classification</u>			
Personal Services	\$ 24,976	\$ 39,378	\$ 46,384
Contractual Services	17,414	20,075	37,060
Commodities	127,520	111,960	117,450
Capital Outlay	--	86,071	60,150
Sub-Total	\$169,910	\$257,484	\$261,044
Add: Contingency	--	37,000	13,320
Net Change in Property & Inventory	75,825	--	--
Adjustment of Prior Year Purchase	91	--	--
Purchases for Inventory	--	--	15,729
TOTAL EXPENDITURES	\$245,826	\$294,484	\$290,093
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ 69,924	\$ 46,472	\$ 74,393
Equipment Rental - Automobiles	25,068	34,164	21,120
Equipment Rental - Pickups	60,168	68,400	72,000
Equipment Rental - Trucks	73,722	78,228	79,560
Equipment Rental - Tractors	35,376	39,192	41,400
Interest Income	10,269	4,500	--
Miscellaneous	5,377	--	1,620
Sales of Services and Supplies	11,468	--	--
Reimbursed Expenditures	926	--	--
TOTAL REVENUES	\$222,374	\$224,484	\$215,700
TOTAL REVENUES & CASH BALANCE	\$292,298	\$270,956	\$290,093
Less: Expenditures	\$245,826	\$294,484	\$290,093
Underexpenditures for 1979	--	(97,921)	--
Unencumbered Cash Balance, Dec. 31	\$ 46,472	\$ 74,393	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PARK	EQUIPMENT MAINTENANCE	661-26-260-50000
BUDGET COMMENTS			
<p>The 1980 adopted budget for the Park Equipment Maintenance Fund shows a decrease of \$4,391 or 1.5% from the 1979 adopted budget of \$294,484. Even though the 1979 budget is \$294,484, the budget has been revised to \$196,563 or a decrease of \$97,921. This is due to not purchasing the major capital outlay items in 1979. Instead the vehicular equipment will be purchased in 1980. Thus, the 1979 underexpenditures of \$97,921 will be used to increase the unencumbered cash balance for 1980 which will be used as a revenue source for the 1980 budget.</p> <p>The personnel for this operation consist of six positions, and these positions are shown in the Park Maintenance Division budget in the Special Contributions Fund.</p> <p>The Personal Services account shows an increase of \$7,006 or 17.8% due to the salary improvement-salary increases. Account 250 shows an increase of \$17,060 over the 1979 budgeted amount for vehicle liability insurance.</p> <p>The equipment rental revenues of \$215,700 consist of the following: Planning and Development--\$3,840; Park and Recreation Maintenance--\$82,200; Building Maintenance--\$14,400; Equipment Maintenance--\$7,200; Security--\$14,100; Revenue Producing--\$3,960; Landscape--\$23,880; Forestry--\$45,480; and Golf Courses--\$20,640.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 24,468	\$ 39,378	\$ 46,384
120 Employee Claims	508	--	--
TOTAL PERSONAL SERVICES	\$ 24,976	\$ 39,378	\$ 46,384
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	17,400	20,000	37,060
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	75	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	14	--	--
TOTAL CONTRACTUAL SERVICES	\$ 17,414	\$ 20,075	\$ 37,060
COMMODITIES			
310 Office Supplies	\$ --	\$ 50	\$ 50
320 Clothing and Linen	--	100	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	60	200	200
350 Repair Parts - Buildings & Improvements	--	110	100
360 Operating Supplies - Equipment	82,327	85,000	90,000
370 Repair Parts - Equipment	29,098	26,500	27,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
385 Purchases for Inventory	16,035	--	--
TOTAL COMMODITIES	\$ 127,520	\$ 111,960	\$ 117,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	150	150
450 Vehicular Equipment	--	75,921	50,000
460 Operating Equipment	--	5,000	5,000
470 Other Capital Outlay	--	5,000	5,000
TOTAL CAPITAL OUTLAY	\$ --	\$ 86,071	\$ 60,150
SUB-TOTAL	\$ 169,910	\$ 257,484	\$ 261,044
Add: 900 Contingency	--	37,000	13,320
Net Change in Property & Inventory	75,825	--	--
Adjustment of Prior Year Purchase	91	--	--
Purchases for Inventory (80000-480)	--	--	15,729
GRAND TOTAL	\$ 245,826	\$ 294,484	\$ 290,093

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1980 is estimated at \$3,378,047. This amount includes \$128,875 in unencumbered cash carried over from 1979, an estimate of \$35,000 in interest earnings, and an annual allocation of \$3,214,172 in quarterly revenue sharing payments. City Programs are budgeted at \$3,000,555. Of this amount, \$2,820,346 is utilized to offset tax requirements in the General and Special Contribution funds. Non-City Agency Programs are budgeted at \$377,492. The revenue sharing programs for 1980 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

<u>Program</u>	<u>Amount</u>
Administrative Charges	\$ 18,000
Civil Right Attorneys	10,500
General Fund (Mill Levy Reduction)	2,434,118
Historic Wichita Board	78,089
Metropolitan Arts Board	32,190
Special Contributions Fund (Mill Levy Reduction)	386,228
Weed Mowing	29,430
Wichita Commission on the Status of Handicapped People	12,000
	<u>\$ 3,000,555</u>

NON-CITY AGENCY PROGRAMS

Big Brothers-Big Sisters of Sedgwick County	\$ 120,000
Comprehensive Emergency Services for Children and Families in Crisis	25,000
Give-A-Lift	11,602
Greater Wichita Junior Football	6,000
Kansas Elks Training Center	12,000
Mid-America All-Indian Center	45,000
Mid-America All-Indian Center Museum	10,000
Monica House	7,757
Perpetual Help Center	15,000
Planned Parenthood of Kansas	25,000
Rainbows United	20,000
Residential Homes for Boys	14,933
Starkey Center for Retarded	18,200
Twilight Pops Concert	7,000
Wichita Area Rape Center	5,000
Wichita Child Day Care	35,000
	<u>\$ 377,492</u>
GRAND TOTAL	<u>\$3,378,047</u>

DESCRIPTION OF CITY PROGRAMS

Administrative Charges (280-40-700-50510) \$ 18,000

Provides for an administrative charge for expenses related to administration of the revenue sharing program. These monies will serve as a revenue to the General Fund and are based upon staff time and costs involved for carrying out activities related to revenue sharing. These services are provided by various divisions in the Department of Administration.

Civil Right Attorneys (280-16-650-50010) \$ 10,500

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

General Fund (Mill Levy Reduction) (280-40-700-50020) \$2,434,118

Provides revenue to the General Fund as a means of reducing taxes.

Historic Wichita Board (280- 02-120-50120) \$ 78,089

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants, as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

GENERAL REVENUE SHARING (Continued)

Metropolitan Arts Board (280-48-430-50140) \$ 32,190

Provides \$22,540 for the Wichita Arts Foundation's (WAF) operating costs. The function of the WAF (a private corporation) is the solicitation of grants for Wichita arts organizations from trusts, endowments and foundations throughout the United States. Also, provides \$9,650 for the Metropolitan Arts Board (MAB) whose goal is to encourage through financial assistance, expansion of the arts and programming, and to establish a broader base of funding for arts in Wichita.

Special Contributions Fund (Mill Levy Reduction) (280-40-700-50320) \$ 386,228

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing (280-76-385-50050) \$ 29,430

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City. The personnel include one full-time Labor Supervisor and several seasonal (limited) Equipment Operator I's.

Wichita Commission on the Status of Handicapped People (280-40-700-50520) \$ 12,000

Provides for funding of an Administrative Aide (\$10,640) and travel (\$1,360). This funding assumes that in-kind services will continue to be provided through the Community Action Agency for office supplies, telephone and office space. This Commission was established by Ordinance 35-531 which was adopted by the City Commission on April 28, 1979. In the past the salary of the staff employee was funded by CETA, but these CETA funds are no longer available.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City programs totalling \$377,492 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (280-40-700-50330) \$ 120,000

Big Brothers-Big Sisters of Sedgwick County serves dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1-December 31, 1980).

Comprehensive Emergency Services for Children and Families in Crisis (280-40-700-50530) \$ 25,000

This agency provides for the development, coordination and monitoring of the following services: 24-hour intake service, emergency caretaker service, emergency homemaker service, adolescent shelter, emergency family shelter, emergency foster homes, outreach and follow-through services. Funds are for the 24-hour Child Protective Service Program. This \$25,000 will be utilized to provide matching funds with Federal monies in lieu of CDBG funds which have been used in the past. (January 1-December 31, 1980)

Give-A-Lift (280-40-700-50350) \$ 11,602

This program coordinates volunteers to provide rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1980).

Greater Wichita Junior Football (280-40-700-50540) \$ 6,000

This program allows youths in grades five through nine (ages 10-15) to participate in supervised football league play in an effort to aid in the development of social behavior and to serve as a motivation for personal betterment through athletics. This program is offered from August through November and is open to all students desiring to play. Areas served encompass the entire City and the USD #259, and approximately 900-1,000 youths participate in the program. (August-November 1980).

GENERAL REVENUE SHARING (Continued)

Kansas Elks Training Center (280-40-700-50070) \$ 12,000

The center serves handicapped adults 17 years and older who must be unemployed, and have a vocational handicap, i.e., mental, emotional, sensory, or physical. The \$12,000 grant shall be used to pay interest payments on a building loan. (January 1 - December 31, 1980)

Mid-America All-Indian Center Museum (280-40-700-50550) \$ 10,000

The Museum provides exhibits on a rotating basis, lectures, fashion shows, docent training and a library of American Indian history, contemporary studies and research materials. This \$10,000 provides funds for utility costs. (January 1-December 31, 1980)

Monica House (280-40-700-50480) \$ 7,757

This agency's goal is to provide stable living conditions for teenage adjudicated girls and prepare them for returning to their families and community. The \$7,757 in revenue sharing will be used to pay the interest on a mortgage for one of their facilities. (January 1 - December 31, 1980)

Perpetual Help Center (280-40-700-50560) \$ 15,000

This Center provides quality services to disadvantaged, minority, and low income persons. This \$15,000 will provide funds for the Reading Lab, which is one of four major programs operating at the Center, for staff, utilities, and supplies. (January 1 - December 31, 1980)

Planned Parenthood of Kansas (280-40-700-50080) \$ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program. (January 1 - December 31, 1980)

Rainbows United (280-40-700-50090) \$ 20,000

This program provides assistance to developmentally disabled children in order that they may be acceptable to a classroom training program. The \$20,000 grant will provide revenue for the transportation of these children to and from the Rainbows United, Inc., Facilities. (January 1 - December 31, 1980)

Residential Home for Boys (280-40-700-50570) \$ 14,933

This agency provides a supervised, home-like environment for the 14-18 year old males whose natural families are not satisfactorily meeting their needs. The residence provides 24-hour per day residential care and guidance for court adjudicated pre-delinquent and delinquent youth. (January 1 - December 31, 1980)

Starkey Developmental Center (280-40-700-50100) \$ 18,200

This program provides additional work activity for adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program. The \$18,200 provides for partial salaries and benefits of three positions. (January 1 - December 31, 1980)

Twilight Pops Concert (280-40-700-50450) \$ 7,000

Provides funds for the annual Twilight Pops Concert which is held the second weekend of the ten-day festival activities which is held annually.

Wichita Area Rape Center (280-40-700-50490) \$ 5,000

This agency provides emotional support, information, counseling and referral to anyone who has been touched by sexual assault, as well as education to the community concerning the problem of sexual assault. (January 1 - December 31, 1980)

Wichita Child Day Care (280-40-700-50410) \$ 35,000

Provides for the promotion of the development of a comprehensive child care system through public education and social action. (January 1 - December 31, 1980)

Mid-America All-Indian Center (280-40-700-50370) \$ 45,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1980)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

BUDGET COMMENTS

The 1980 total required budget of the Historic Wichita Board is \$87,689 consisting of \$78,089 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. This amount of \$87,689 represents an increase of \$6,353 or 7.8% over the 1979 corresponding amount of \$81,336. The Revenue Sharing contribution for 1980 reflects an increase of \$6,353 or 8.9% over the 1979 amount of \$71,736.

The amount of \$9,600 from the Historical Museum Association or \$800 per month partially funds the salary and employee benefits of the Director.

The total personal salaries and longevity of \$66,215 show an increase of \$5,246 or 8.6% due to merit salary increases, longevity pay, and the 1980 salary improvement.

There are no significant changes in the Contractual Services and Commodities accounts. The increase in account 230 is offset by a decrease in account 270. Account 295 provides \$600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the Metropolitan Area Planning Commission.

No capital outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$45,360	\$53,215	\$58,402
121 Employee Benefits(22.88%)	10,300	12,671	13,362
TOTAL PERSONAL SERVICES	\$55,660	\$65,886	\$71,764
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,474	1,500	1,600
230 Transportation	1,741	1,250	1,860
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	37	100	115
270 Professional Services	67	500	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	171	600	600
TOTAL CONTRACTUAL SERVICES	\$ 3,490	\$ 3,950	\$ 4,325
COMMODITIES			
310 Office Supplies	\$ 1,139	\$ 1,800	\$ 1,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	62	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,201	\$ 1,900	\$ 2,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	351	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 351	\$ --	\$ --
SUB-TOTAL	\$60,702	\$71,736	\$78,089
GRAND TOTAL	\$60,702	\$71,736	\$78,089

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1980 the Historic Board will continue its current level program which consists of the following four major programs: to coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move, to develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance, to supervise and administer the leasing and maintaining of the Comley House as a historic preservation project, and to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Director of Historic Wichita Board	1	1	1	1710-2366	\$ 26,418	\$ 28,393
Administrative Assistant	1	2	2	1225-1577	34,381	37,496
Administrative Assistant (PT-80%)	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
Sub-Total	3	3	3		\$ 60,799	\$ 65,889
Add: Longevity					170	326
Less: Charge to Wichita Historical Museum (738)					<u>(7,754)</u>	<u>(7,813)</u>
TOTAL					\$ 53,215	\$ 58,402
Full-Time Equivalent	2.8	3.0	3.0			

